

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Administration Performance Measures**

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<i>End Results</i>	.75
<i>Strategies to Achieve Results</i>	.75

## Department of Administration

### Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

### Core Services

The Department of Administration (DOA) is the most diverse department in state government. DOA provides statewide leadership and policy direction in the areas of finance and accounting, payroll, information technology, human resources, labor relations, all areas of procurement, facility leasing and management, risk management, and employee and retiree benefits programs for state and local governments.

DOA provides direct public services through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings.

DOA also oversees administrative functions of four independent boards and commissions which are the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, and the Alaska Oil and Gas Conservation Commission as well as the Violent Crimes Compensation Board.

End Results	Strategies to Achieve Results
<p><b>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</b></p> <p><u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems.</p> <p><u>Measure #1:</u> Percentage of payroll expenditure processed without penalty pay caused by central processing problems.</p> <p><u>Target #2:</u> 100% of payments to vendors and grantees processed within one business day of certification.</p> <p><u>Measure #2:</u> Percent of payments processed within one business day of certification.</p>	<p><b>A1: Maintain a qualified workforce available to meet program needs.</b></p> <p><u>Target #1:</u> All recruitments attract qualified applicants that end with an appointment.</p> <p><u>Measure #1:</u> Percentage of recruitments that end with an appointment.</p>
End Results	Strategies to Achieve Results
<p><b>B: Increased administrative efficiency.</b></p> <p><u>Target #1:</u> Reduce costs of health care claims administration.</p> <p><u>Measure #1:</u> The cost reduction of health care claims administration.</p> <p><u>Target #2:</u> Reduce the number of ineligible dependents for whom we are providing health insurance coverage.</p> <p><u>Measure #2:</u> The number of ineligible dependents identified and removed from the health insurance plans.</p>	

<b>Target #3:</b> Consolidate and streamline administrative functions within the Department of Administration. <b>Measure #3:</b> The number of administrative functions consolidated.	
<b>End Results</b>	<b>Strategies to Achieve Results</b>
<b>C: Maintain a qualified workforce available to meet program needs.</b>  <b>Target #1:</b> The state retains 90% of qualified employees who are not eligible to retire. <b>Measure #1:</b> % of qualified employees retained.	
<b>End Results</b>	<b>Strategies to Achieve Results</b>
<b>D: Improved customer satisfaction.</b>  <b>Target #1:</b> 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5. <b>Measure #1:</b> % of customers rating services as 3.5 or better.	

### FY2008 Resources Allocated to Achieve Results

**FY2008 Department Budget: \$568,097,500**

**Personnel:**

Full time	1,029
Part time	27
<b>Total</b>	<b>1,056</b>

### Performance Measure Detail

#### A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

**Target #1:** 100% of payroll transactions are processed without penalty pay caused by central processing problems.

**Measure #1:** Percentage of payroll expenditure processed without penalty pay caused by central processing problems.

#### % of payroll expenditures processed without penalty pay caused by central processing.

Fiscal Year	YTD Total
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%

Data provided on annual basis.

**Target #2:** 100% of payments to vendors and grantees processed within one business day of certification.

**Measure #2:** Percent of payments processed within one business day of certification.

#### % of payments processed within one business day of certification.

Fiscal Year	YTD Total
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Year	
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%

Data provided on an annual basis.

### **A1: Strategy - Maintain a qualified workforce available to meet program needs.**

**Target #1:** All recruitments attract qualified applicants that end with an appointment.

**Measure #1:** Percentage of recruitments that end with an appointment.

#### **% of recruitments that end with an appointment.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005		94.3%
FY 2006	94.5%	94.8%

Data is provided on a semi-annual basis.

### **B: Result - Increased administrative efficiency.**

**Target #1:** Reduce costs of health care claims administration.

**Measure #1:** The cost reduction of health care claims administration.

Claims Administration & Pharmacy Benefit Management Contract							
Jul-Aug Insured (Total Claims)				Jul-Aug Administrative Fees			
2005	2006	Difference	% Change	2005	2006	Difference	% Change
71,990.0	75,547.0	3,557.0	4.9%	2,217.0	1,401.6	-815.4	-36.8%

Dollars in the chart are in thousands.

**Analysis of results and challenges:** Effective July 1, 2006, Premiera Blue Cross and Blue Shield of Alaska was awarded a 3-year contract for third party administrator to provide health care claims administration for active state employees with select benefits and retired members. The contract also covers pharmacy benefit management services and health flexible spending account administration for active state employees.

The first two months of the contract are showing considerable savings over the same period one year ago even though the average number of insured covered has increased.

This represents a savings of \$815,300 for a two-month period, extended over a one-year period, this amount will be a savings of approximately \$4.9 million.

**Target #2:** Reduce the number of ineligible dependents for whom we are providing health insurance coverage.

**Measure #2:** The number of ineligible dependents identified and removed from the health insurance plans.

### Dependent Eligibility Verification Project

Dependent Eligibility Verification Project					
Retiree Dependent Eligibility Verification Project (Total number of Retiree's)				Retiree Dependent Eligibility Calculated Savings	
Aetna number of retirees	Premiera number of retirees	Difference	% Change		
25,475.0	23,294.0	-2,181.0	-8.6%	\$4,920	X 2,181 = <u>\$10,730,520</u>
Active Dependent Eligibility Verification Project (Select Benefits Program)				Active Dependent Eligibility Calculated Savings	
Dependents enrolled on 6/01/2005	Dependents enrolled on 7/01/2005	Difference	% Change		
9,161.0	7,918.0	-1,243.0	-13.6%	\$3,034	X 1,243 = <u>\$3,771,262</u>

Dollars in the chart are in thousands.

#### Analysis of results and challenges: Retiree Dependent Eligibility Verification Project (RDEV):

Retiree Eligibility Verification was conducted from January through June of 2006. This required all members to provide documentation proving that the dependents enrolled are in fact eligible dependents.

The last eligibility file sent to Aetna transmitted 25,475 dependents of retirees. After conversion to the RDEV data base, we reported 23,294 dependents of retirees on the most recent file to Premiera, Sept 27.

The difference in number of dependents before the RDEV project, 25,475 and after, 23,294 is 2,181. A 10% reduction in number of dependents covered.

Using 2005 retiree claims paid data provided by Aetna, each member of the retiree health plan cost \$4,920.30 in paid claim dollars on average per person. The estimated savings to the Retiree Plan is \$10,731,174.

\$4,920 # of dollars in claims paid for average member  
 X 2,181 Number of dependents not covered after RDEV  
 \$10.7M Approximate savings for retiree plan

#### Active Dependent Positive Open Enrollment (POE):

In May and June of 2005, positive open enrollment was conducted for all member of Select Benefits. This required all members to positively enroll and provide documentation proving that the dependents enrolled are in fact eligible dependents.

There were 9,161 dependents enrolled on June 1, 2005, after completion of POE, there were 7,918 dependents enrolled, a difference of 1,243. 13.6% of dependents previously enrolled were removed from coverage as of 7/1/05.

Based on the above figures, it is estimated that cost savings to the plan for FY06 were \$3.77 million based on \$3,034.20 claim dollars paid per dependent.

\$3,034 # of dollars in claims paid for average member  
 X 1,243 Number of dependents not covered after POE  
 \$3.77M Approximate savings for active health plan

**Target #3:** Consolidate and streamline administrative functions within the Department of Administration.

**Measure #3:** The number of administrative functions consolidated.

**Number of Consolidations**

Fiscal Year	YTD Total
FY 2005	2
FY 2006	2
FY 2007	1

*Data provided on an annual basis.*

**Analysis of results and challenges:** FY2005: The accounting unit of the Enterprise Technology Services Division (8 positions) was transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS in November 2004.

FY2006: The Division of Personnel's and the Alaska Public Offices Commission's budget and accounting services were consolidated within the Division of Administrative Services' budget and accounting sections in December 2005 and January 2006 respectively.

FY2007: The Violent Crimes Compensation Board administrative staff has been moved to the Division of Administrative Services in October of 2006.

Through administrative staff consolidations the department is able to more efficiently perform like functions. A result is that the Enterprise Technology Services accounting staff today performs more work, with fewer personnel, than it did prior to the consolidation. Similar results have occurred with the other consolidations listed above.

**C: Result - Maintain a qualified workforce available to meet program needs.**

**Target #1:** The state retains 90% of qualified employees who are not eligible to retire.

**Measure #1:** % of qualified employees retained.

**% of qualified employees retained**

Fiscal Year	YTD Total
FY 2005	90.2%
FY 2006	91.8%

*Data is provided on an annual basis.*

**D: Result - Improved customer satisfaction.**

**Target #1:** 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5.

**Measure #1:** % of customers rating services as 3.5 or better.

**% of customer satisfaction**

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2006	*	*	61.0%	72.0%	0
FY 2007	78.0%	0	0	0	0

*Data measured on a quarterly basis.*

*\*Data unavailable during this time frame.*

**Analysis of results and challenges:** The customer satisfaction survey is administered quarterly beginning with the January – March 2006 quarter. It is one of the contractual performance measures that affect the fee paid to USTravel for travel arrangements made by the State Travel Office.



## **Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

Priority:

1- Core Services to State Agencies:

- Personnel
- Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission

Office of Administrative Hearings

## Component: Administrative Services

### Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

### Core Services

- Establish departmental business management policies and procedures and provide training for all Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Facilitate the DOA Information Technology support program.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

End Results	Strategies to Achieve Results
<b>A: Increased administrative efficiency.</b>  <u>Target #1:</u> Consolidate and streamline administrative functions within the Department of Administration. <u>Measure #1:</u> The number of administrative functions consolidated.	

FY2008 Resources Allocated to Achieve Results	
FY2008 Component Budget: \$2,370,500	<b>Personnel:</b>
	Full time 19
	Part time 0
	<b>Total</b> 19

### Performance Measure Detail

#### A: Result - Increased administrative efficiency.

**Target #1:** Consolidate and streamline administrative functions within the Department of Administration.

**Measure #1:** The number of administrative functions consolidated.

#### Consolidations

Fiscal Year	YTD Total
FY 2005	2
FY 2006	2
FY 2007	1

*Data provided on an annual basis.*

**Analysis of results and challenges:** FY2005: The accounting unit of the ETS Division (8 positions) was transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS in November of 2004.

FY2006: The Division of Personnel's and the Alaska Public Offices Commission's budget and accounting services were consolidated within the Division of Administrative Services' budget and accounting sections in December of 2005 and January 2006 respectively.

FY2007: The Violent Crimes Compensation Board administrative staff has been moved to the Division of Administrative Services in October of 2006.

Through administrative staff consolidations the department is able to more efficiently perform like functions. A result is that the Enterprise Technology Services accounting staff today performs more work, with fewer personnel, than it did prior to the consolidation. Similar results have occurred with the other consolidations listed above.

## Component: Finance

### Contribution to Department's Mission

The Division of Finance provides accounting and payroll services for state government.

### Core Services

- General ledger accounting including budgets and vendor payments for all three branches of government.
- Payroll processing and accounting for all three branches of government.
- Comprehensive Annual Financial Report (CAFR) and other statewide reporting responsibilities, including oversight of state single audit requirements.
- Electronic commerce services including electronic vendor payments and the One Card Alaska credit card program.
- User documentation and information technology to support all services.

End Results	Strategies to Achieve Results
<b>A: State payroll processing is accurate and timely.</b>  <u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems. <u>Measure #1:</u> Percentage of payroll expenditures processed without penalty pay caused by central processing problems.  <u>Target #2:</u> Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%. <u>Measure #2:</u> Unscheduled down time of AKPAY as a percentage of scheduled availability (currently approximately 4,000 hours per year).	
End Results	Strategies to Achieve Results
<b>B: Vendors and grantees are paid accurately and timely.</b>  <u>Target #1:</u> Increase number of EDI payments by 5% per year. <u>Measure #1:</u> Increase in dollars paid via EDI in current year divided by dollars paid in prior year.	<b>B1: Increase number of EDI (electronic data interchange) vendors.</b>  <u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors. <u>Measure #1:</u> % increase in the number of Electronic Data Interchange (EDI) vendors.
End Results	Strategies to Achieve Results
<b>C: Improved efficiency of credit card program for state agencies.</b>  <u>Target #1:</u> Increase rebate on credit card program by 20% per year. <u>Measure #1:</u> Percent increase over prior year credit card rebate.	
End Results	Strategies to Achieve Results

**D: Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR.**

Target #1: Beginning with FY 2003 CAFR, receive certificate annually.

Measure #1: GFOA certificate

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$7,651,200**

**Personnel:**

Full time	45
Part time	0
<b>Total</b>	<b>45</b>

### Performance Measure Detail

#### A: Result - State payroll processing is accurate and timely.

**Target #1:** 100% of payroll transactions are processed without penalty pay caused by central processing problems.

**Measure #1:** Percentage of payroll expenditures processed without penalty pay caused by central processing problems.

**% of payroll expenditures processed without penalty pay caused by central processing problems.**

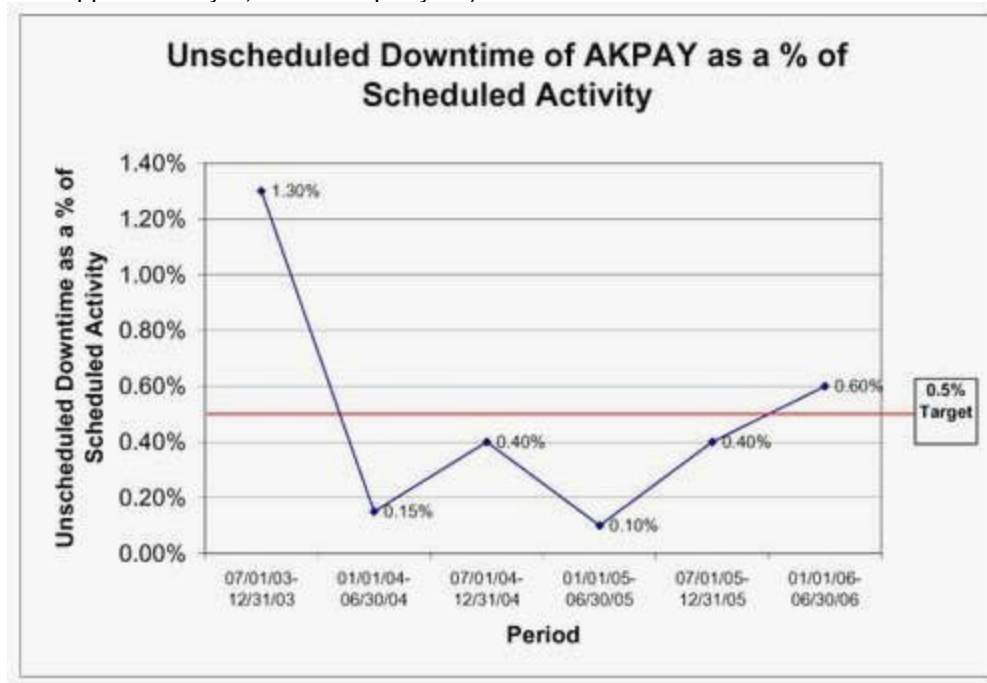
Fiscal Year	YTD Total
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%

*Data provided on an annual basis.*

**Analysis of results and challenges:** This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as \$500,000 per day.

**Target #2:** Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.

**Measure #2:** Unscheduled down time of AKPAY as a percentage of scheduled availability (currently approximately 4,000 hours per year).



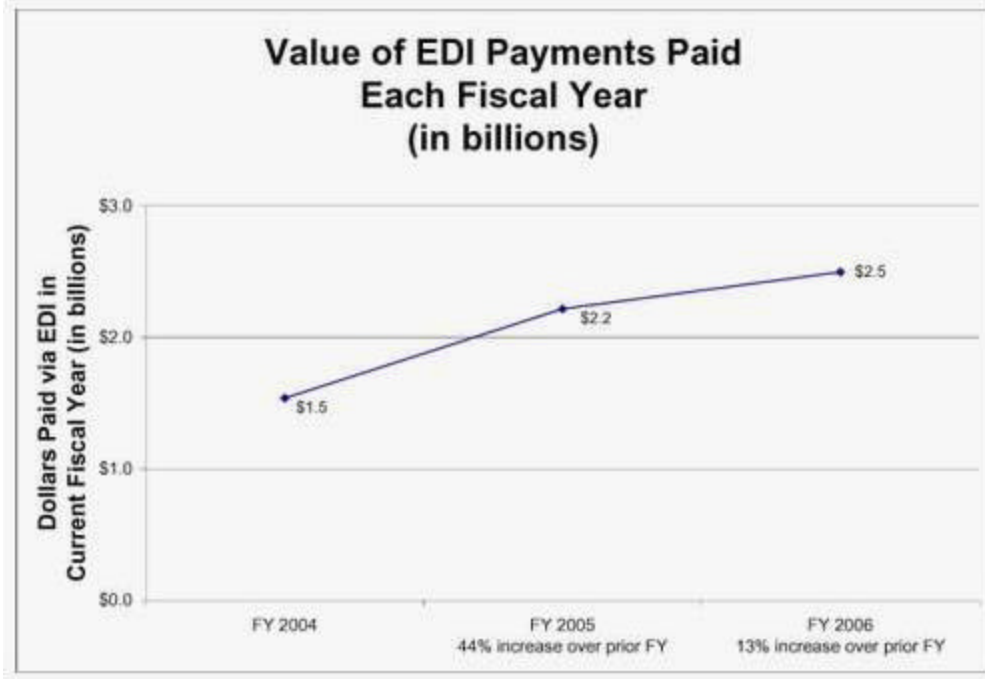
**Analysis of results and challenges:** \*Data provided on an annual basis.

Unscheduled downtime is another measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

**B: Result - Vendors and grantees are paid accurately and timely.**

**Target #1:** Increase number of EDI payments by 5% per year.

**Measure #1:** Increase in dollars paid via EDI in current year divided by dollars paid in prior year.



**Analysis of results and challenges:** \* Data provided on an annual basis.

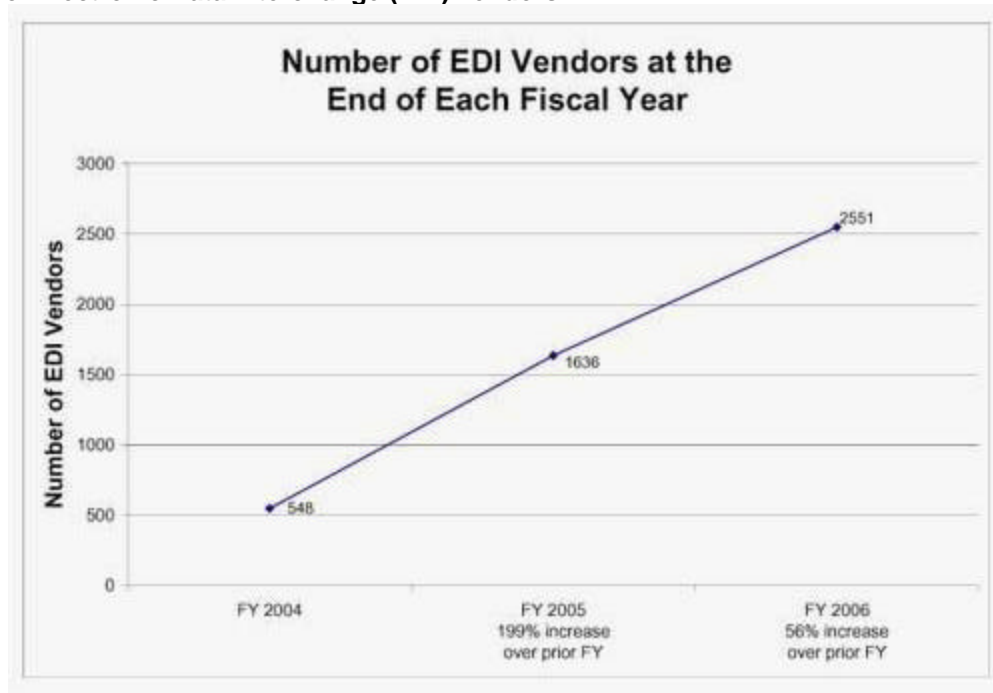
The number of EDI payments has increased annually since this measure was instituted. Efforts continue to add vendors and grantees to the electronic payment process. Electronic payments are a faster and more secure way to get payments out.

**B1: Strategy - Increase number of EDI (electronic data interchange) vendors.**

**Target #1:** 10% increase in the number of EDI (electronic data interchange) vendors.

**Measure #1:** % increase in the number of Electronic Data Interchange (EDI) vendors.

% increase of Electronic Data Interchange (EDI) vendors.



**Analysis of results and challenges:** \* Data provided on annual basis.

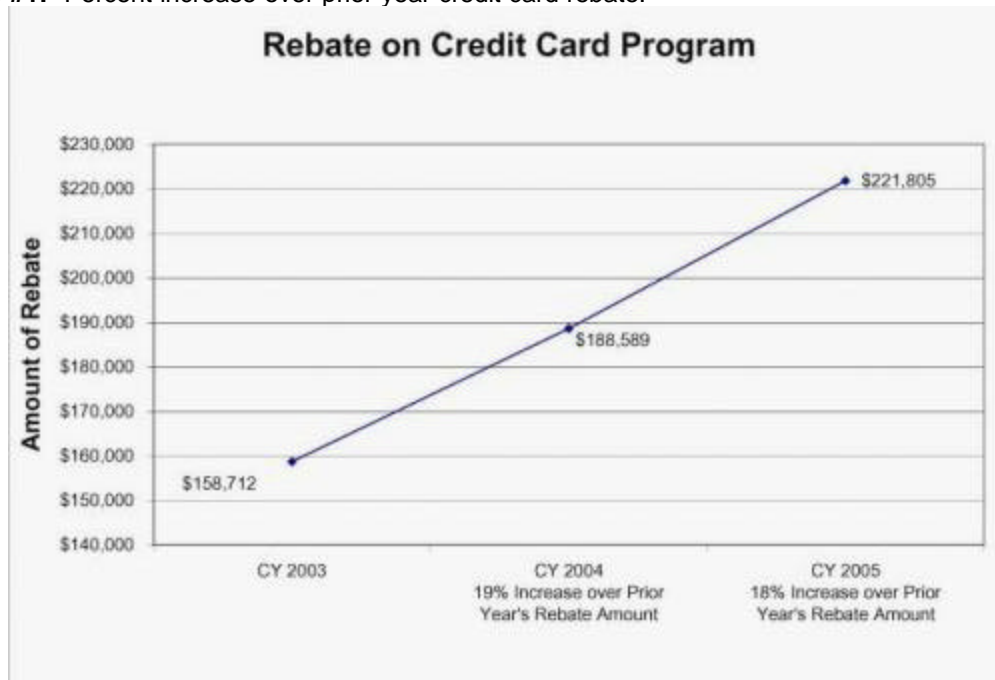
The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.



### C: Result - Improved efficiency of credit card program for state agencies.

**Target #1:** Increase rebate on credit card program by 20% per year.

**Measure #1:** Percent increase over prior year credit card rebate.



**Analysis of results and challenges:** \* Data provided on annual basis.

The credit card rebate has grown each year under the state's contract with First National Bank Alaska. This contract ends December 31, 2007 and the department is currently considering options for the next credit card contract.

### D: Result - Receive GFOA Certificate of Achievement for Excellence in Financial Reporting annually on audited CAFR.

**Target #1:** Beginning with FY 2003 CAFR, receive certificate annually.

**Measure #1:** GFOA certificate

**Analysis of results and challenges:** The state has received the GFOA certificate on the audited CAFR each year since FY 2003. This is a significant accomplishment, beginning with the state's first unqualified audit opinion on the FY 2002 financial statements. The GFOA certificate is a prestigious national award, recognizing conformance with the highest standards for preparation of government financial reports.

## Component: State Travel Office

### Contribution to Department's Mission

The State Travel Office provides travel services for state government.

### Core Services

Administer state travel office serving travelers within the executive branch.

Manage relationships with providers of travel services to ensure the state is receiving the greatest possible value for its travel expenditures.

Report information about state travel purchases to all interested parties.

End Results	Strategies to Achieve Results
<b>A: Improved customer satisfaction.</b>  <u>Target #1:</u> 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5. <u>Measure #1:</u> % of customers rating services as 3.5 or better.	

FY2008 Resources Allocated to Achieve Results	
<b>FY2008 Component Budget: \$1,851,200</b>	<b>Personnel:</b> Full time 3 Part time 0 <hr/> <b>Total 3</b>

### Performance Measure Detail

#### A: Result - Improved customer satisfaction.

**Target #1:** 90% of surveyed respondents rate STO services as 3.5 or better on a scale of 1 to 5.

**Measure #1:** % of customers rating services as 3.5 or better.

#### % of customer satisfaction

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2006	*	*	61.0%	72.0%
FY 2007	78.0%	0	0	0

*FY 2006: Data measured on a quarterly basis.*

*\*Data unavailable during this time frame.*

**Analysis of results and challenges:** The customer satisfaction survey is administered quarterly beginning with the January – March 2006 quarter. It is one of the contractual performance measures that affect the fee paid to USTravel for travel arrangements made by the State Travel Office.

## Component: Personnel

### Contribution to Department's Mission

Provide policy, consultative guidance and direct human resource services to State of Alaska Executive Branch agencies.

### Core Services

- Recruitment, selection and re-employment
- Job classification
- Planning and research
- Employment related human rights compliance
- Training and development
- Management consulting
- Payroll and leave accounting
- Employee/labor relations

End Results	Strategies to Achieve Results
<b>A: Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.</b>  <u>Target #1:</u> The state retains 90% of qualified employees who are not eligible to retire. <u>Measure #1:</u> % of qualified employees retained.	
End Results	Strategies to Achieve Results
<b>B: A qualified workforce available to meet program needs.</b>  <u>Target #1:</u> All state agencies have workforce plans in place. <u>Measure #1:</u> % of state agencies with workforce plans.  <u>Target #2:</u> All recruitments attract qualified applicants that end with an appointment. <u>Measure #2:</u> % of recruitments that end with an appointment.  <u>Target #3:</u> State attracts and retains a diverse workforce that mirrors the labor workforce demographics of the state general population. <u>Measure #3:</u> State of Alaska Workforce demographics as compared to the general population demographics.	
End Results	Strategies to Achieve Results
<b>C: Employees are compensated equitably and in accordance with statute, regulation, and contract.</b>  <u>Target #1:</u> All partially exempt and classified positions are	

reviewed and allocated on a 5 year cycle.  
Measure #1: % of positions reviewed on a fiscal year basis.

Target #2: All job classes are reviewed for description of work and salary assignment on a 10 year cycle.  
Measure #2: % of job classifications are reviewed on a fiscal year basis.

Target #3: Payroll is processed without avoidable errors.  
Measure #3: % of payroll warrants that are processed without avoidable staff errors.

### Major Activities to Advance Strategies

- Identify and implement "best practices" in standard human resource activities
- Develop and implement online position allocation system
- Streamline online recruitment system for applicants and hiring managers
- Develop one-stop online source for all standard personnel forms and policies
- Deliver comprehensive supervisory training to all new supervisors within the probationary period

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$16,088,200</b>	<b>Personnel:</b>	
	Full time	179
	Part time	2
	<b>Total</b>	<b>181</b>

### Performance Measure Detail

#### A: Result - Supervisors have the knowledge, skills, and abilities to be successful and effective in directing the state work force.

**Target #1:** The state retains 90% of qualified employees who are not eligible to retire.  
**Measure #1:** % of qualified employees retained.

#### % of qualified employees retained

Fiscal Year	YTD Total
FY 2005	90.2%
FY 2006	91.8%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** Effective and successful supervisors increase retention of the workforce through exercising sound management practices. The Division of Personnel provides several training courses which are designed to provide supervisors with the knowledge, skills and abilities to be successful and effective.

**B: Result - A qualified workforce available to meet program needs.**

**Target #1:** All state agencies have workforce plans in place.

**Measure #1:** % of state agencies with workforce plans.

**% of state agencies with workforce plans**

Fiscal Year	YTD Total
FY 2004	7.2%
FY 2005	7.2%
FY 2006	7.2%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** Workforce plans are key to ensuring a qualified workforce is available to meet program needs. The Division of Personnel has offered assistance to agencies in developing workforce plans. To date, only the Department of Health and Social Services has a plan in place.

**Target #2:** All recruitments attract qualified applicants that end with an appointment.

**Measure #2:** % of recruitments that end with an appointment.

**% of recruitments that end with an appointment**

Fiscal Year	YTD Total
FY 2005	94.3%
FY 2006	94.8%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** Attracting qualified applicants has become increasingly difficult. To assist with this effort, the Division of Personnel has established a "Professional Recruiter" position to work with agencies on developing creative and innovative methods.

**Target #3:** State attracts and retains a diverse workforce that mirrors the labor workforce demographics of the state general population.

**Measure #3:** State of Alaska Workforce demographics as compared to the general population demographics.

**State Labor Force Population (SLFP) versus State of Alaska Workforce (SOAW)**

Fiscal Year	SLFP - Minority Workers	SOAW - Minority Workers	SLFP - Female Workers	SOAW - Female Workers
FY 2004	26.7%	18.3%	46.17%	47.3%
FY 2005	26.7%	18.4%	46.17%	49.3%
FY 2006	26.7%	22.8%	46.17%	46.6%

*Data provided on an annual basis.*

**Analysis of results and challenges:** The State of Alaska's minority worker demographics is 3.9% lower than the State Labor Force Population. However, the female worker demographics slightly exceed the State Labor Force Population. In an effort to increase the employment of minority and female workers, the Division of Personnel recently dedicated a partial position to outreach.

## C: Result - Employees are compensated equitably and in accordance with statute, regulation, and contract.

**Target #1:** All partially exempt and classified positions are reviewed and allocated on a 5 year cycle.

**Measure #1:** % of positions reviewed on a fiscal year basis.

### % of partially exempt and classified positions reviewed on a fiscal year basis

Fiscal Year	YTD Total
FY 2004	12.6%
FY 2005	13.5%
FY 2006	16.8%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** The Division of Personnel strives to review and allocate all partially-exempt and classified positions on a 5-year cycle. Policies were recently established which designate when the submittal of an updated position description is required.

**Target #2:** All job classes are reviewed for description of work and salary assignment on a 10 year cycle.

**Measure #2:** % of job classifications are reviewed on a fiscal year basis.

### % of job classifications reviewed on a fiscal year basis

Fiscal Year	YTD Total
FY 2002	13.1%
FY 2003	13.0%
FY 2004	13.1%
FY 2005	12.2%
FY 2006	14.6%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** Job classification study requests are submitted and prioritized by individual agencies in coordination with the Division of Personnel. The percent of job classification studies completed during FY 2006 exceeds the prior four fiscal years.

**Target #3:** Payroll is processed without avoidable errors.

**Measure #3:** % of payroll warrants that are processed without avoidable staff errors.

### % of payroll warrants that are processed without avoidable staff errors

Fiscal Year	YTD Total
FY 2005	99.0%
FY 2006	99.4%

*Data is provided on an annual basis.*

**Analysis of results and challenges:** The number of avoidable payroll errors decreased this fiscal year. Improvement can be contributed in part to the implementation of a formal training program for new staff.

## Component: Labor Relations

### Contribution to Department's Mission

To achieve the purposes of the Public Employment Relations Act by acting as the executive branch representative in contract negotiations and contract administration matters.

### Core Services

**CONTRACT NEGOTIATION** – Labor Relations staff coordinates negotiations for the state's 11 bargaining unit contracts and subsequent amendments to the contracts. Staff act as chief spokespersons for the state's bargaining teams and handle all associated logistics. The section is responsible for issuing contract interpretive memoranda as needed.

**CONTRACT ADMINISTRATION** – Labor Relations staff investigates complaints and grievances that reach the Commissioner of Administration level and represents the State's interests in resolution or adjudication of these disputes. The Division is responsible for interpreting and applying labor agreements and insuring consistency of application throughout State government.

**TRAINING** – Labor Relations staff provides training on all new contracts; facilitate training for human resource staff on employment law and on the arbitration process, and dispute/complaint handling training for state supervisors.

**ADVICE AND COUNSEL** – Staff provide expert advice and counsel to supervisors, managers and policy makers on employee relations issues.

### Customers

Internal: Department executives, managers, supervisors and human resource personnel

External: All other state agencies

End Results	Strategies to Achieve Results
<b>A: Successful negotiations in all collective bargaining unit agreements.</b>  <u>Target #1:</u> Voluntary or arbitrated labor contracts prior to contract expiration. <u>Measure #1:</u> % of voluntary or arbitrated labor contracts prior to expiration.	<b>A1: Complete collective bargaining in accordance with Public Employees Relations Act.</b>  <u>Target #1:</u> 100% of contracts completed in accordance with Public Employees Relations Act. <u>Measure #1:</u> % of time Public Employment Relations Act requirements are met.  <b>A2: Resolve disputes in accordance with State's interests.</b>  <u>Target #1:</u> 100% of disputes arising from collective bargaining resolved in accordance with management objectives and relevant external law. <u>Measure #1:</u> % of disputes resolved in management's favor prior to formal adjudication.
End Results	Strategies to Achieve Results
<b>B: Assure effective and orderly operations of government through effective contract administration.</b>	<b>B1: Advance State's interests in unresolved disputes at arbitration.</b>

<p><u>Target #1:</u> 100% of dispute resolutions are resolved in the State's best interests.</p> <p><u>Measure #1:</u> % of dispute resolutions that are resolved in the State's best interests.</p>	<p><u>Target #1:</u> 70% of arbitration decisions support State's interests.</p> <p><u>Measure #1:</u> % of arbitration decisions that support State's interests.</p> <p><b>B2: Advance State's interests in unresolved disputes before Alaska Labor Relations Agency.</b></p> <p><u>Target #1:</u> 90% of Alaska Labor Relations Agency decisions support State's interests.</p> <p><u>Measure #1:</u> % of Alaska Labor Relations Agency decisions that support State's interests. (Note: Measures are calculated based on cases actually heard and decided in the subject period.)</p>
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### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$1,492,700**

**Personnel:**

Full time	11
Part time	0
<b>Total</b>	<b>11</b>

### Performance Measure Detail

#### A: Result - Successful negotiations in all collective bargaining unit agreements.

**Target #1:** Voluntary or arbitrated labor contracts prior to contract expiration.

**Measure #1:** % of voluntary or arbitrated labor contracts prior to expiration.

**% of voluntary or arbitrated labor contract prior to expiration.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*91.6%	27.3%
FY 2005	68.3%	91.0%
FY 2006	91.0%	91.0%

\*FY 2004: 1st & 2nd quarter only, data is provided on a semi-annual basis.

FY 2004: 3rd & 4th quarter only, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual period.

FY 2006: Data is provided on a semi-annual basis.

**Analysis of results and challenges:** By the end of March 2004 the State had successfully negotiated a collective bargaining agreement with the Labor Trades and Craft union giving us 9.09% toward meeting our target. Prior to the end of June 2004 the State was successful in obtaining agreements with five (5) of the eleven (11) unions moving us to 45.5% of our targeted goal. By the end of the third quarter of 2004 we had met 72.7% of our targeted goal by having eight (8) of the eleven (11) unions under contract without any labor disputes.

Collective Bargaining Agreements generally come up for negotiations every 3 years; we have some exceptions which are two (2) year agreements.



## A1: Strategy - Complete collective bargaining in accordance with Public Employees Relations Act.

**Target #1:** 100% of contracts completed in accordance with Public Employees Relations Act.

**Measure #1:** % of time Public Employment Relations Act requirements are met.

### % of time Public Employment Relations Act requirements are met.

Fiscal Year	semi-annual	semi-annual
FY 2004	**91.6%	27.3%
FY 2005	68.4%	91.0%
FY 2006	100.0%	100.0%

\*\*FY 2004: 1st & 2nd quarter, data is provided on a semi-annual basis.

FY 2004: 3rd & 4th quarter, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual period.

FY 2006: Data is provided on a semi-annual basis.

### Analysis of results and challenges: .

07/01/03–12/31/03: 91.6% of requirements have been met.

01/01/04–03/31/04: 9.09% of requirements have been met.

04/01/04–06/30/04: 45.5% of requirements have been met.

07/01/04–09/30/04: 72.7% of requirements have been met.

10/01/04–12/31/04: 64.0% of requirements have been met.

01/01/05–03/31/05: 91.0% of requirements have been met.

04/01/05–06/30/05: 91.0% of requirements have been met.

07/01/05–12/31/05: 100.0% of requirements have been met.

01/01/06–06/30/06: 100.0% of requirements have been met.

## A2: Strategy - Resolve disputes in accordance with State's interests.

**Target #1:** 100% of disputes arising from collective bargaining resolved in accordance with management objectives and relevant external law.

**Measure #1:** % of disputes resolved in management's favor prior to formal adjudication.

### % of disputes resolved in management's favor prior to formal adjudication.

Fiscal Year	semi-annual	semi-annual
FY 2004	*96.0%	98.2%
FY 2005	85.7%	94.5%
FY 2006	94.5%	95.0%

\*FY 2004: Data combined within FY 2004, quarter 2.

FY 2004: 3rd & 4th quarter, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual periods.

FY 2006: Data is provided on a semi-annual basis.

## B: Result - Assure effective and orderly operations of government through effective contract administration.

**Target #1:** 100% of dispute resolutions are resolved in the State's best interests.

**Measure #1:** % of dispute resolutions that are resolved in the State's best interests.

### % of resolved dispute resolutions that secure State's interest.

Fiscal	semi-annual	semi-annual
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Year		
FY 2004	*96.0%	98.2%
FY 2005	100.0%	87.5%
FY 2006	94%	72.5%

\*FY 2004: Data combined within FY 2004, quarter 2.

FY 2004: 3rd & 4th quarter, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual periods.

FY 2006: Data is provided on a semi-annual basis.

**Analysis of results and challenges:** Prior to arbitration a risk assessment is conducted and a determination is made whether it is in the States best interest to resolve the case and not proceed to hearing. Resolution is reached with a Letter of Grievance Resolution (LGR). In a risk assessment consideration is always given to establishing a future precedent for the State and any potential financial impact. On occasion a case will be resolved because of internal inaccuracies or inability to produce appropriate witnesses.

### **B1: Strategy - Advance State's interests in unresolved disputes at arbitration.**

**Target #1:** 70% of arbitration decisions support State's interests.

**Measure #1:** % of arbitration decisions that support State's interests.

#### **% of arbitration decisions that support State's interest.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*62.5%	66.7%
FY 2005	40.0%	79.5%
FY 2006	80.5%	100.0%

\*FY 2004: Data combined within FY 2004, quarter 2.

FY 2004: 3rd & 4th quarter, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual periods.

FY 2006: Data is provided on a semi-annual basis.

### **B2: Strategy - Advance State's interests in unresolved disputes before Alaska Labor Relations Agency.**

**Target #1:** 90% of Alaska Labor Relations Agency decisions support State's interests.

**Measure #1:** % of Alaska Labor Relations Agency decisions that support State's interests. (Note: Measures are calculated based on cases actually heard and decided in the subject period.)

#### **% of Alaska Labor Relations decisions that support State's interests.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*91.6%	100.0%
FY 2005	75.0%	100.0%
FY 2006	100%	100%

\*FY 2004: Data combined within FY 2004, quarter 2.

FY 2004: 3rd & 4th quarter, data shown is averaged for the semi-annual period.

FY 2005: Data shown is averaged for the semi-annual periods.

FY 2006: Data is provided on a semi-annual basis.

## Component: Purchasing

### Contribution to Department's Mission

To assist state agencies and political subdivisions to achieve their public mission and reduce costs by providing professional procurement services.

### Core Services

- Establish cost-effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Provide training to client agencies on the application of the State Procurement Code (AS 36.30, 2 AAC 12) and the Alaska Administrative Manual.
- Provide consultation to client agencies to assist them in their procurement of supplies, services and professional services.
- Participate in and facilitate cooperative purchases with qualified public procurement units to increase buying power and leverage limited resources.
- Provide guidance and leadership in procurement by supplying information, policy manuals, standard documents and forms, automated procurement tools and necessary information.

End Results	Strategies to Achieve Results
<b>A: Improved cost effectiveness of state procurement.</b>  <u>Target #1:</u> 100% of new contracts entered into produce a minimum of 5% savings from prior rates. <u>Measure #1:</u> Percent of change in cost of goods and services.	<b>A1: Establish consolidated contracts for statewide use.</b>  <u>Target #1:</u> Establish new statewide contracts or purchasing agreements. <u>Measure #1:</u> Number of new consolidated contracts or purchasing agreements.  <b>A2: Training and certification of state agency procurement personnel.</b>  <u>Target #1:</u> Maintain 20 annual procurement training courses. <u>Measure #1:</u> Annual number of training sessions, personnel certified and re-certified.

### Major Activities to Advance Strategies

- Procurement and expenditure analysis to determine which new contracts should be established.
- Issue solicitations or enter into cooperative agreements to obtain cost effective contracts.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,257,400</b>	<b>Personnel:</b>	
	Full time	14
	Part time	0
	<b>Total</b>	<b>14</b>

## Performance Measure Detail

### A: Result - Improved cost effectiveness of state procurement.

**Target #1:** 100% of new contracts entered into produce a minimum of 5% savings from prior rates.

**Measure #1:** Percent of change in cost of goods and services.

**Analysis of results and challenges:** .

07/01/03–12/31/03: One contract (for aviation fuel) alone is producing approximate savings of 6.79% over FY03 cost.

New minimum cost percentages for RFPs, established May 03' generate estimated annual savings of 6.43 %. However, a more conservative estimate of 2% savings was reported to OMB.

Permissive Price Agreements (discount structures) with certain in-state vendors were established in October 03' for purchases of \$5,000 or less. The State entered into nine agreements with saving ranging from 10% to 80% off retail pricing.

01/01/04–03/31/04: DGS awarded one aviation fuel contract at Bethel which is producing approximate savings of 10.39% over FY03 costs.

DGS outsourced the procurement and warehouse functions at the Department of Transportation, Southeast Region. The comparison of state employee costs to the contract rates, including a one-time implementation fee will result in savings of 22% over the two-year pilot term

Seven mandatory duplication services contracts were established in Juneau, Anchorage, and Fairbanks for duplicating jobs of 50,000 impressions and less. These contracts provide average savings of 30% below the contractors' standard pricing.

The Minnesota Multi-state Contracting Alliance for Pharmacy (MMCAP) established two hospital and laboratory supplies contracts for use by member states, including Alaska. The contracts provide savings of 5% - 35% off a wide variety of frequently used supplies, with an average discount of 25% below retail.

DGS' copier acquisition policy has resulted in an approximate 27% decrease in the dollar value of state copiers purchased or leased since implementation of the policy in October 03'.

DGS awarded six office move contracts at Juneau, Anchorage, Fairbanks, Eagle River, Palmer and Wasilla. These contracts provide average savings of 35% below the contractors' standard pricing.

04/01/04–06/30/04: Re-bid of the archival services and storage contract in Anchorage resulted in savings of 2.7% over the previous contract.

07/01/04-09/30/04: Re-bid of the fax machine contracts resulted in estimated savings of 25% over previous contract pricing due to a reduction of models offered.

Negotiations with Symantec resulted in an approximately 55% reduction in the state's pricing level. Symantec sells a host of products, including Symantec Antivirus which is the state software standard for desktop and server protection.

10/01/04-12/31/04: General Services awarded the new, mandatory State Travel Office (STO) travel agency services contract to provide consolidated travel agency services to Medicaid beneficiaries and state employees. Cost savings under this contract will be realized through a number of ways, including consolidation of effort, economies of scale, and negotiated travel fares. These services will be made available first to Medicaid beneficiaries, with Medicaid savings of approximately \$307,500 expected in FY05 and \$900,000 in FY06, based on a 16.5% savings on airfare. The estimated savings expected for state-funded travel is not yet available.

Rebid of the office supply contracts in Anchorage, Fairbanks, Juneau and Ketchikan resulted in savings of

between 33% and 57.7% off the manufacturers' suggested retail pricing and will save approximately 6% from previous contract rates.

Rebid of the express package delivery contract between locations in Alaska for packages up to 10 lbs. provides savings of 60% below the contractor's standard pricing. However due to increases in the market this contract will not provide savings over the previous contract rates.

Rebid of the Data Entry contract in the Juneau region resulted in no additional savings. The previous contract was in place for six years and did not contain a price adjustment clause; as a result the contractor was providing services to the state at 1998 rates. While we did not realize additional savings, the state was able to refine various agency forms, clarify needs and requirements, update keypunch instructions and provide an enhanced and more functional contract.

01/01/05-03/31/05: DGS established seven computer/printer contractual agreements with WSCA Dell, Gateway, Hewlett Packard, Howard Computers, IBM and MPC. One of the agreements (WSCA/Dell) was a replacement contract, the remaining six are new. These contracts are the result of a multi-state cooperative purchase led by the State of Minnesota and are expected to save at least 5% when compared to prices otherwise available to the state.

A new statewide contract was awarded to Hewlett Packard to provide HP OEM print cartridges. Cost savings on this contract will be realized through a 17% discount off HP's State and Local Government price list and free shipping to Alaska.

DGS established three contractual agreements for communications equipment; radios, receivers, test equipment, towers, microwave antennas, etc. These contracts are the result of a multi-state cooperative purchase led by the State of Washington. Savings of at least 5% are expected.

Note: Political subdivisions of the state may also utilize all contracts referenced above.

04/01/05-06/30/05: DGS awarded a new statewide contract for LANDesk software products and customization/installation services. The contract provides a 60% discount over MSRP.

DGS established two new contractual agreements for communications equipment with Motorola (two-way radios & associated equipment) and Valmont (communications towers). These agreements fall under the Western States Cooperative Association's Public Safety master radio contract and produce savings of approximately 15%.

A new marine diesel fuel contract was awarded in Cordova, Alaska. Price per gallon has been reduced by 13%. Vessels operated by Marine Highways, Public Safety and Fish and Game will utilize the contract.

07/01/05-09/30/05: DGS awarded 15 new contracts for air travel between rural city pairs. These contracts work in conjunction with the Statewide Travel Office to combine travel purchases and ensure passengers fly with properly certified carriers. Savings of at least 5% was achieved.

Re-bid of the copier paper contract in the Juneau, Anchorage, and Fairbanks areas resulted in an average savings of 7.4% over previous contract prices.

Re-bid of the statewide software reseller contract resulted in an approximately 5% savings over previous contract prices. Discounts from software list prices range from 5% to 40%.

Re-bid of Anchorage and Fairbanks locations of the office supplies contract resulted in savings of 2.5% to 5% over previous contract prices. Catalog discounts range from 50.1% to 60.1%.

10/01/05-12/31/05: DGS established 16 new contractual agreements for Hazardous Incident Response Equipment (HIRE). These agreements fall under the National Association of State Procurement Officials' master HIRE contract established by the State of New York. These agreements achieve savings of 4% to 48% off list prices.

DGS established two new contractual agreements for metered mail equipment with Hasler, Inc. and Pitney

Bowes. These agreements fall under the Western States Cooperative Association's Metered Mail Equipment contract and produce savings of approximately 40%.

Re-bid of statewide microfiche contracts resulted in savings of 54.2%, representing a savings of 3.3% over previous contract prices.

01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment (10% off list), one agreement for public safety radios (5% off list) and established one new contract for projectors (60% off list).

DGS re-bid the requirement for rural air carrier services and awarded 12 contracts that provide point-to-point travel throughout Alaska (5% off standard airfare).

A Select agreement was reached with Microsoft for products not covered by the existing Enterprise Agreement. The agreement provides a 17.5% discount.

DGS established a contract agreement with Granger for industrial supplies. This agreement falls under the Western States Cooperative Association's contract. Discounts range from 10% to 40%.

### **A1: Strategy - Establish consolidated contracts for statewide use.**

**Target #1:** Establish new statewide contracts or purchasing agreements.

**Measure #1:** Number of new consolidated contracts or purchasing agreements.

**Analysis of results and challenges:**

07/01/03–12/31/03: Five multi-department contracts have been awarded during first half of FY04; aviation fuel, marine vessel fuel, land fuel, copier contracts, groceries. One was a new statewide contract. Nine permissive price agreements were also awarded.

01/01/04–03/31/04: Fifteen multi-department contracts have been awarded during this period; aviation fuel, procurement and warehouse outsourcing, duplication services, office moves. DGS will participate in two multi-state cooperative contracts for hospital and laboratory supplies.

04/01/04–06/30/04: One multi-department contract was awarded for archival services and storage in Anchorage.

07/01/04-09/30/04: None awarded during this reporting period.

10/01/04-12/31/04: DGS awarded a new mandatory State Travel Office travel agency services contract. DGS also rebid two existing statewide contracts for office supplies and express package delivery. In addition, the Juneau data entry contract was successfully rebid.

01/01/05-03/31/05: DGS established six new statewide computer/printer contractual agreements with WSCA Dell, Gateway, Hewlett Packard, Howard Computers, IBM and MPC.

A new statewide contract was awarded to Hewlett Packard to provide HO OEM print cartridges.

DGS established three new contractual agreements for communications equipment; radios, receivers, test equipment, towers, microwave antennas, etc.

Note: Political subdivisions of the state may also utilize all contracts referenced above.

04/01/05-06/30/05: DGA awarded a new statewide contract for LANDesk software products, and customization/installation services.

A new A&E contract was established for state Southeast Region tenants located in leases or state facilities. The Division of General Services will utilize this contract on behalf of all departments. DGS is working to establish similar contracts in the other regions of Alaska.

DGS re-bid the following statewide aircraft charter contracts; helicopter passenger, helicopter/fixed-wing cargo and fixed wing passenger.

07/01/05-09/30/05: DGS awarded 15 new contracts for air travel between rural city pairs.

DGS re-bid the following: software reseller contract, copier paper contract, and specific locations of the office supplies contract.

10/01/05-12/31/05: DGS established 16 new contractual agreements for Hazardous Incident Response Equipment (HIRE).

DGS established two new contractual agreements for metered mail equipment.

DGS re-bid the statewide microfiche contract.

01/01/06-06/30/06: DGS established 2 new contractual agreements for Hazardous Incident Response Equipment, one agreement for public safety radios and one new contract for projectors.

## **A2: Strategy - Training and certification of state agency procurement personnel.**

**Target #1:** Maintain 20 annual procurement training courses.

**Measure #1:** Annual number of training sessions, personnel certified and re-certified.

### **Analysis of results and challenges: .**

07/01/03–12/31/03: Twenty training courses scheduled for FY04. Ten courses completed July – December 2003. Between July – December 2003, 122 state employees have received procurement certification. All certificates processed within 10 days of certification.

01/01/04–03/31/04: Seven courses completed January – April 2004. Attendance was 224 with 51 state employees receiving procurement certification. All certificates processed within 10 days of certification.

04/01/04–06/30/04: Five courses completed April – June 2004. Attendance was 159 with 45 state employees receiving procurement certification. All certificates processed within 10 days of certification.

07/01/04-09/30/04: Four courses completed in July - September 2004. Attendance was 120 with 45 state employees receiving procurement certification. All certificates processed within 10 days of certification.

10/01/04-12/31/04: Nine courses completed October - December 2004. Attendance was 415 with 135 state employees receiving procurement certifications. All certificates processed within 10 days of certification.

01/01/05-03/31/05: Five courses completed January-march 2005. Attendance was 198 with 157 state employees receiving procurement certification. All certificates processed within 10 days of certification.

04/01/05-06/30/05: Twelve courses completed April-June 2005. Attendance was 336 with 154 state employees receiving procurement certification. All certificates processed within 10 days of certification.

07/01/05-09/30/05: Seven courses completed July – September 2005. Attendance was 139 with 78 state employees receiving procurement certification. All certificates processed within 10 days of certification.

10/01/05-12/31/05: Five courses completed October – December 2005. Attendance was 189 with 69 state employees receiving procurement certification. All certificates processed within 10 days of certification.

01/01/06-06/30/06: Fourteen courses completed January – June 2006. Attendance was 393 with 210 state employees receiving procurement certification. All certificates processed within 10 days of certification.

## Component: Retirement and Benefits

### Contribution to Department's Mission

Deliver benefits to members in accordance with legal requirements.

### Core Services

For the following Defined Benefit Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. Individual member accounting (over 95,000). Counseling and communications for all members and retirees. Processing retiree payroll and member refunds.

- Public Employees' (PERS) Tier I, II and III
- Teachers' (TRS) Tier I and II
- Judicial (JRS)
- National Guard and Naval Militia (NGNMRS)
- Elected Public Officers (EPORS)

For the following Defined Contribution Plans: Collection of all employee data, employee and employer contributions for each pay period, including all changes and corrections. 43,000 accounts with balances. Counseling and communications for account holders. Processing member distributions.

- Supplemental Annuity Plan
- Deferred Compensation Plan

For the following new Defined Contribution plans effective July 1, 2006: Collection of all employee data, employee contributions and employer contributions for each period, including all changes and corrections. Individual member accounting for individual retirement accounts and plan accounting for occupational death and disability funds and benefits. Counseling, communication and benefit education for all members. Transmit contributions and disbursement requests to the recordkeeper.

- PERS Tier IV
- TRS Tier III

Administer group health insurance and life insurance programs for active state employees and retired members of the retirement systems, including claims adjudication and counseling. Administer the following funds: defined benefit plans retiree health insurance fund; defined contribution plans retiree health insurance fund; and the health reimbursement arrangement plan. The division has offices in Juneau and Anchorage and provides services to other Alaskan communities by telephone, Internet/e-mail and during field trips.

End Results	Strategies to Achieve Results
<b>A: Improved accuracy of data available for calculation of benefits.</b>  <u>Target #1:</u> 100% of on-line data will be accurate. <u>Measure #1:</u> % of accurate data on-line.	<b>A1: Ensure that 100% of on-line data necessary to calculate benefits is on-line within 30 days of being requested.</b>  <u>Target #1:</u> 100% of data on-line within 30 days. <u>Measure #1:</u> % of data entered within 30 days.
End Results	Strategies to Achieve Results
<b>B: Increased member understanding of retirement planning and benefits.</b>  <u>Target #1:</u> 90% of members will report increased	<b>B1: Maximize retirement seminar attendance.</b>  <u>Target #1:</u> Increase group meeting attendance by 10% over fiscal year 2003.



understanding of retirement planning and benefits. <u>Measure #1:</u> % of members surveyed reporting increased understanding.	<u>Measure #1:</u> Group meeting attendance.  <b>B2: Develop video tape presentations by Benefits Section to reach audience that cannot attend a seminar.</b>  <u>Target #1:</u> Provide taped presentations to employers. <u>Measure #1:</u> Number of taped presentations provided to employers.
End Results	Strategies to Achieve Results
<b>C: Group Insurance Benefits-Improved service to members.</b>  <u>Target #1:</u> The percent of member contacts received is no more than 5% of membership. <u>Measure #1:</u> % of member contacts.	<b>C1: Group Insurance Benefits-Decrease the length of time to respond to customers.</b>  <u>Target #1:</u> Respond to 95% of written correspondence within 3 weeks. <u>Measure #1:</u> % of correspondence answered within 3 weeks.  <b>C2: Group Insurance Benefits-Provide members with tools to answer their basic questions.</b>  <u>Target #1:</u> Increase enrollment in Aetna Navigator by 25%. <u>Measure #1:</u> % increase of new enrollees in Aetna Navigator.
End Results	Strategies to Achieve Results
<b>D: Defined Benefit-Retiree payroll and account refund payments made on time.</b>  <u>Target #1:</u> 100% of payments made on time. <u>Measure #1:</u> Percent of monthly payroll, refund warrants, EFT's sent by pre-determined deadline (announced at beginning of year).	<b>D1: Decrease weekly payroll warrants by having members file their retirement documents 30 days in advance of their retirement date.</b>  <u>Target #1:</u> Increase the number of members who file their required retirement documents 30 days before their expected retirement date. <u>Measure #1:</u> % of prospective retirees who file their documents for retirement 30 days before their expected retirement date.
End Results	Strategies to Achieve Results
<b>E: Increased administrative efficiency.</b>  <u>Target #1:</u> Reduce costs of health care claims administration. <u>Measure #1:</u> The cost reduction of health care claims administration.  <u>Target #2:</u> Reduce the number of ineligible dependents for whom we are providing health insurance coverage. <u>Measure #2:</u> The number of ineligible dependents identified and removed from the health insurance plans.	

### FY2008 Resources Allocated to Achieve Results

Personnel:

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$299,299,700**

Full time	106
Part time	1
<b>Total</b>	<b>107</b>

## Performance Measure Detail

### A: Result - Improved accuracy of data available for calculation of benefits.

**Target #1:** 100% of on-line data will be accurate.

**Measure #1:** % of accurate data on-line.

#### % of accurate data available on-line.

Fiscal Year	semi-annual	semi-annual
FY 2004	93.0%	93.0%
FY 2005	93.0%	93.0%
FY 2006	93.0%	93.0%

*Data is provided on a semi-annual basis.*

### A1: Strategy - Ensure that 100% of on-line data necessary to calculate benefits is on-line within 30 days of being requested.

**Target #1:** 100% of data on-line within 30 days.

**Measure #1:** % of data entered within 30 days.

#### % of data entered within 30 days.

Fiscal Year	semi-annual	semi-annual
FY 2004	95.0%	95.0%
FY 2005	95.0%	95.0%
FY 2006	95.0%	95.0%

*Data is provided on a semi-annual basis.*

### B: Result - Increased member understanding of retirement planning and benefits.

**Target #1:** 90% of members will report increased understanding of retirement planning and benefits.

**Measure #1:** % of members surveyed reporting increased understanding.

#### % of members surveyed reporting increased understanding.

Fiscal Year	semi-annual	semi-annual
FY 2004	*	99.8%
FY 2005	100.0%	99.5%
FY 2006	100.0%	99.5%

*Data is provided on a semi-annual basis.*

**B1: Strategy - Maximize retirement seminar attendance.**

**Target #1:** Increase group meeting attendance by 10% over fiscal year 2003.

**Measure #1:** Group meeting attendance.

**Analysis of results and challenges:** .

07/01/03–03/31/04: There were 544 members who attended retirement seminars during this period compared to FY03 of 274 members. This represents a 98% increase. There were 59 members who attended small group meetings compared to FY03 of 34 members. This represents a 73% increase for small group meetings.

03/31/04–06/30/04: There were 1,229 members who attended retirement seminars during this period compared to FY03 of 931 members. This represents a 32% increase. There were 161 members who attended small group meetings compared to FY03 of 38 members. This represents a 400% increase for small group meetings.

07/01/04–09/30/04: Seminars are suspended seasonally during the summer months. Beginning in late August, 114 members have attended seminars, a 253% increase and 258 members attended group meetings, a 258% increase. There were 45 members who attended seminars during the same period in 2003 and no group meetings were held during the same period in 2003.

10/01/04–12/31/04: 1,189 members attended job site visits and seminars.

01/01/05–03/31/05: 544 members attended job site visits and seminars.

04/01/05–06/30/05: 480 members attended job site visits and seminars.

07/01/05–12/31/05: 976 members attended job site visits and seminars.

01/01/06–06/30/06: 1,113 members attended job site visits and seminars.

**B2: Strategy - Develop video tape presentations by Benefits Section to reach audience that cannot attend a seminar.**

**Target #1:** Provide taped presentations to employers.

**Measure #1:** Number of taped presentations provided to employers.

**Analysis of results and challenges:** .

07/01/03–03/31/04: Benefits seminars for Select Benefits open enrollment is scheduled to be available on videotape by the end of FY04.

03/31/04–06/30/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

07/01/04–09/30/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

10/01/04–12/31/04: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

01/01/05–03/31/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

04/01/05–06/30/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

07/01/05–12/31/05: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

01/01/06–06/30/06: Insurance benefits video has been produced for Select Benefits open enrollment and made available on Webpage.

**C: Result - Group Insurance Benefits-Improved service to members.**

**Target #1:**The percent of member contacts received is no more than 5% of membership.

**Measure #1:** % of member contacts.

**% of members contacts.**

Fiscal Year	semi-annual	semi-annual
FY 2004	*5.0%	4.2%
FY 2005	3.8%	5.4%
FY 2006	4.1%	7.0%

\*FY 2004: Data shown is for the semi-annual time period.

FY 2005: Data shown is averaged for the time periods.

FY 2006: Data reported on a semi-annual basis.

**Analysis of results and challenges: .**

07/01/03–12/31/03: 5% average

01/01/04–03/31/04: 3.7% average (1,704 calls per month divided by member population of 31,500 = 3.7%)

03/31/04–06/30/04: 4.7% average (2,193 calls per month divided by member population of 31,500 = 4.7%)

07/01/04–09/30/04: 4.4% average (1,403 calls per month divided by member population of 31,500 = 4.4%)

10/01/04–12/31/04: 3.2% average (1,481 calls per month divided by member population of 46,600 = 3.2%)

01/01/05–03/31/05: 3.5% average (1,637 calls per month divided by member population of 46,600 = 3.5%)

04/01/05–06/30/05: 7.3% average (3,436 calls per month divided by member population of 46,600 = 7.3%)

07/01/05–12/31/05: 4.05% average (3,767 calls per month divided by member population of 46,600 = 4.05%)

01/01/06–06/30/06: 7.0% average (3,275 calls per month divided by member population of 46,600 = 7.0%)

**C1: Strategy - Group Insurance Benefits-Decrease the length of time to respond to customers.**

**Target #1:**Respond to 95% of written correspondence within 3 weeks.

**Measure #1:** % of correspondence answered within 3 weeks.

**Analysis of results and challenges: .**

07/01/03–12/31/03: 75% of correspondence responded to within 3 weeks.

01/01/04–03/31/04: 68% of correspondence responded to within 3 weeks.

03/31/04–06/30/04: 88% of correspondence responded to within 3 weeks.

07/01/04–09/30/04: 75% of correspondence responded to within 3 weeks.

10/01/04–12/31/04: Due to staff changes the correspondence tracking method that had not been used consistently during this timeframe. This will be reportable in the second quarter of 2005.

01/01/05–03/31/05: Data to be available in the second quarter of FY2006.

04/01/05–06/30/05: Due to staffing shortages, data will be available in the second half of FY2006.

07/01/05–12/31/05: Due to staffing shortages, data will be available in the second half of FY2006.

01/01/06–06/30/06: 45% of correspondence responded to within 3 weeks.

## C2: Strategy - Group Insurance Benefits-Provide members with tools to answer their basic questions.

**Target #1:** Increase enrollment in Aetna Navigator by 25%.

**Measure #1:** % increase of new enrollees in Aetna Navigator.

### % increase of new enrollees in Aetna Navigator.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004	*	60.0%	14.5%	10.5%
FY 2005	10.4%	8.9%	8.4%	9.3%
FY 2006		6.45%		10.0%

FY 2004: \* Data combined within FY 2004, Quarter 2.

FY 2006: Starting in FY 2006 performance measure data is provided on a semi-annual basis.

### Analysis of results and challenges: .

07/01/03–12/31/03: 60% Increase (6/30/2003 = 3,521; 12/31/2003 = 5,625)

01/01/04–03/31/04: 14.8% Increase (1/1/2004 = 5,625; 3/31/2004 = 6,459)

03/31/04–06/30/04: 10.4% Increase (4/1/04=6,459; 6/30/04 = 7,130)

07/01/04–09/30/04: 10.4% increase (7/1/04 = 7,130; 9/30/04 = 7,875)

10/01/04–12/31/04: 10.3% increase (10/1/04 = 7,835; 12/31/04 = 8,644)

01/01/05–03/31/05: 8.4% increase (01/01/05 = 8,644; 03/31/05 = 9,368)

04/01/05–06/30/05: 7.0% increase (04/01/05 = 9,368; 06/30/05 = 10,028)

07/01/05–12/31/05: 5.9% increase (07/01/05 = 20,711; 12/31/05 = 21,941)

01/01/06–06/30/06: 10.0% increase (01/01/06 = 11,258; 03/31/06 = 12,379)

## D: Result - Defined Benefit-Retiree payroll and account refund payments made on time.

**Target #1:** 100% of payments made on time.

**Measure #1:** Percent of monthly payroll, refund warrants, EFT's sent by pre-determined deadline (announced at beginning of year).

### % of monthly payroll, refund warrants, and electronic file transfers issued on time according to announced schedules.

Fiscal Year	semi-annual	semi-annual
FY 2004	*99.0%	99.0%
FY 2005	99.0%	99.0%
FY 2006	99.2%	100.0%

\*FY 2004: Data shown is for the semi-annual time period.

FY 2005: Data shown is averaged for the time periods.

FY 2006: Data reported on a semi-annual basis.

**D1: Strategy - Decrease weekly payroll warrants by having members file their retirement documents 30 days in advance of their retirement date.**

**Target #1:** Increase the number of members who file their required retirement documents 30 days before their expected retirement date.

**Measure #1:** % of prospective retirees who file their documents for retirement 30 days before their expected retirement date.

**% of perspective retirees who file their documents for retirement 30 days before their expected retirement date.**

Fiscal Year	semi-annual	semi-annual
FY 2005	44.4%	26.4%
FY 2006	50.0%	69.2%

Data is provided on a semi-annual basis.

**Analysis of results and challenges:**

07/01/03–12/31/03: 99% paid (prior to strategy change).

01/01/04–03/31/04: 99% paid (prior to strategy change).

03/31/04–06/30/04: 37 retirement applications were received 30 days or more out of 162 applications (May benchmark).

07/01/04–09/30/04: 73 retirement applications were received 30 days or more out of 170 applications (September benchmark). 43% filed more than 30 days in advance.

10/01/04–12/31/04: For December 2004, 90 applications filed. 40 (44.4%) received 30+ days in advance. 2 (2.2%) filed 30 days in advance. 48 (53.4%) filed less than 30 days in advance.

01/01/05–03/31/05: 167 retirement applications received 30 days in advance out of 333 total applications.

04/01/05–06/30/05: 125 retirement applications received 30 days in advance out of 474 total applications.

07/01/05–12/31/05: 369 retirement applications received 30 days in advance out of 737 total applications.

01/01/06–06/30/06: 611 retirement applications received 30 days in advance out of 883 total applications.

**E: Result - Increased administrative efficiency.**

**Target #1:** Reduce costs of health care claims administration.

**Measure #1:** The cost reduction of health care claims administration.

**Claims Administration and Pharmacy Benefit Management Contract**

Claims Administration & Pharmacy Benefit Management Contract							
Jul-Aug Insured (Total Claims)				Jul-Aug Administrative Fees			
2005	2006	Difference	% Change	2005	2006	Difference	% Change
71,990.0	75,547.0	3,557.0	4.9%	2,217.0	1,401.6	-815.4	-36.8%

**Analysis of results and challenges:** Effective July 1, 2006, Premiera Blue Cross and Blue Shield of Alaska was awarded a 3-year contract for third party administrator to provide health care claims administration for active state employees with select benefits and retired members. The contract also covers pharmacy benefit management services and health flexible spending account administration for active state employees.

The first two months of the contract are showing considerable savings over the same period one year ago even though the average number of insured covered has increased.

This represents a savings of \$815,300 for a two-month period, extended over a one-year period, this amount will be a savings of approximately \$4.9 million.

**Target #2:** Reduce the number of ineligible dependents for whom we are providing health insurance coverage.

**Measure #2:** The number of ineligible dependents identified and removed from the health insurance plans.

### Dependent Eligibility Verification Project

Dependent Eligibility Verification Project					
Retiree Dependent Eligibility Verification Project (Total number of Retiree's)				Retiree Dependent Eligibility Calculated Savings	
Aetna number of retirees	Premiera number of retirees	Difference	% Change		
25,475.0	23,294.0	-2,181.0	-8.6%	\$4,920	X 2,181 = <u>\$10,730,520</u>
Active Dependent Eligibility Verification Project (Select Benefits Program)				Active Dependent Eligibility Calculated Savings	
Dependents enrolled on 6/01/2005	Dependents enrolled on 7/01/2005	Difference	% Change		
9,161.0	7,918.0	-1,243.0	-13.6%	\$3,034	X 1,243 = <u>\$3,771,262</u>

**Analysis of results and challenges:** Retiree Eligibility Verification was conducted from January through June of 2006. This required all members to provide documentation proving that the dependents enrolled are in fact eligible dependents.

The last eligibility file sent to Aetna transmitted 25,475 dependents of retirees. After conversion to the RDEV data base, we reported 23,294 dependents of retirees on the most recent file to Premiera, Sept 27.

The difference in number of dependents before the RDEV project, 25,475 and after, 23,294 is 2,181. A 8.6% reduction in number of dependents covered.

Using 2005 retiree claims paid data provided by Aetna, each member of the retiree health plan cost \$4,920.30 in paid claim dollars on average per person. The estimated savings to the Retiree Plan is \$10,731,174.

\$4,920 # of dollars in claims paid for average member  
 X 2,181 Number of dependents not covered after RDEV  
 \$10.7M Approximate savings for retiree plan

#### Active Dependent Positive Open Enrollment (POE):

In May and June of 2005, positive open enrollment was conducted for all member of Select Benefits. This required all members to positively enroll and provide documentation proving that the dependents enrolled are in fact eligible dependents.

There were 9,161 dependents enrolled on June 1, 2005, after completion of POE, there were 7,918 dependents enrolled, a difference of 1,243. 13.6% of dependents previously enrolled were removed from coverage as of 7/1/05.

Based on the above figures, it is estimated that cost savings to the plan for FY06 were \$3.77 million based on \$3,034.20 claim dollars paid per dependent.

\$3,034 # of dollars in claims paid for average member  
 X 1,243 Number of dependents not covered after POE  
 \$3.77M Approximate savings for active health plan

## Component: Lease Administration

### Contribution to Department's Mission

The leases program provides cost effective office space for State agencies in a timely manner.

### Core Services

- Procure private leased space for use by the State Executive Branch.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space-planning recommendations and retain architectural and engineering services to analyze lease space issues (i.e., structural load capacities)
- Conduct lease rate and space availability market research studies.
- Consolidate state owned and/or leased space when economies can be realized.
- Review agency remodel request in leased facilities and obtain lessor's approval.

End Results	Strategies to Achieve Results
<b>A: Maximized effectiveness and efficiency of State leased space.</b>  <u>Target #1:</u> 5 % reduction in average cost of leased space. <u>Measure #1:</u> The cost of newly negotiated rental rate per square foot versus market rate per square foot.	<b>A1: Re-negotiate lease terms to obtain reduced costs.</b>  <u>Target #1:</u> All expiring leases re-negotiated at lower costs. <u>Measure #1:</u> Percent of expiring leases re-negotiated at reduced rates.

FY2008 Resources Allocated to Achieve Results	
<b>FY2008 Component Budget: \$1,117,600</b>	<b>Personnel:</b> Full time 10 Part time 1 <hr/> <b>Total 11</b>

### Performance Measure Detail

#### A: Result - Maximized effectiveness and efficiency of State leased space.

**Target #1:** 5 % reduction in average cost of leased space.

**Measure #1:** The cost of newly negotiated rental rate per square foot versus market rate per square foot.

**Cost of newly negotiated rental rate per square foot versus market rate per square foot.**

Fiscal Year	semi-annual	semi-annual
FY 2005	*	12.85%
FY 2006	5.0%	28.74%

FY 2005: \* No leases renegotiated during this time period.

FY 2006: Data shown is averaged for the semi-annual period.

**Analysis of results and challenges:** .



07/01/03–06/30/04: Measurement to take place in FY2005.  
 07/01/04–09/30/04: As of 9/30/04 no leases have been renegotiated.  
 10/01/04–12/31/04: As of 12/31/04, no leases have been renegotiated.  
 01/01/05–03/31/05: 11.58% average reduction from market rent (based on cost per square foot).  
 04/01/05–06/30/05: 14.12% average reduction from market rent (based on cost per square foot).  
 07/01/05–09/30/05: 10.0% average reduction from market rent (based on cost per square foot).  
 10/01/05–12/31/05: 0.0% average reduction from market rent (based on cost per square foot).  
 01/01/06–06/30/06- 28.74% average reduction from market rent (based on cost per square foot).

### **A1: Strategy - Re-negotiate lease terms to obtain reduced costs.**

**Target #1:** All expiring leases re-negotiated at lower costs.

**Measure #1:** Percent of expiring leases re-negotiated at reduced rates.

#### **% of expiring leases re-negotiated at reduced rates.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2005	*0%	35.0%
FY 2006	66.7%	81.8%

FY 2005: \* No data to report for this time period.

FY 2006: Data shown is averaged for the semi-annual periods.

#### **Analysis of results and challenges: .**

07/01/03–06/30/04: Measurement to take place in FY2005.  
 07/01/04–09/30/04: 0%.  
 10/01/04–12/31/04: 0%.  
 01/01/05–03/31/05: 50%.  
 04/01/05–06/30/05: 20%.  
 07/01/05–09/30/05: 100%.  
 10/01/05–12/31/05: 33.33%.  
 01/01/06–06/30/06: 81.8%

**RDU/Component: Enterprise Technology Services***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To serve the requirements of state agencies through the delivery of enterprise information services.

**Core Services****Enterprise Strategy & Planning**

- Standards – Maintenance and review of accepted standards for IT established by the Technology Management Council (TMC)
- Security – Access, identity, and threat management using accepted statewide security standards across the enterprise.
- Applications– Development, maintenance and operations of “Enterprise” applications to insure they continue to meet all standards and agency needs.
- Enterprise Web Software – ETS will provide the “back end” to applications using web based software.
- Project Management – ETS follows the Project Management Institute’s PMI methodology for all enterprise projects and encourages its project staff to become PMI certified.
- Planning – ETS will continue to assist SOA agencies with their planning efforts identified in their IT Plans and initiate future ETS projects based on these plans.
- Database Support – ETS will continue to provide database support for database applications running on the enterprise platforms.
- Email – ETS is responsible for the maintenance and operation of the Enterprise Email and Calendaring environment, currently in the process of changing to Microsoft Exchange for all Executive Branch agencies.

**Enterprise Infrastructure Management**

- Operations – 24 x 7 monitoring, environmental, and operational support of computing services that provide state agencies computing environments and tools on a variety of platforms.
- Mainframe and mid-tier server support – Provide hosting facilities (hardware infrastructure and system software) and technical support for agency applications running on these servers.
- Disaster Recovery – Provision of off site facilities and plans to deploy IT services in the event of a disaster.
- Data - Consolidated network connectivity that allows data communications from desktops to centrally managed and agency managed computing platforms within buildings (LANs), locations within communities (MANs), communities throughout the state (WANs), and locations outside of the state government structure (Internet).
- Voice - Centrally managed telephone services for state agencies in Juneau, Anchorage, and Fairbanks.
- Video – Provision and support of 22 dedicated videoconference sites in Juneau, Anchorage and Fairbanks.
- SATS - Maintenance and operations of the State owned microwave communications network which is the backbone of the state’s telecommunications infrastructure. A variety of telecommunications transmission services including voice, radio, and data are provided by the State of Alaska Telecommunications System (SATS).
- ALMR – Project management and coordination of this partnership with the Dept. of Defense, State of Alaska agencies and municipalities in support of interoperability of trunked digital radios on SATS infrastructure. This program was moved from the Dept. of Military & Veterans Affairs to ETS in July 2006.
- Conventional 2-way radio – Assistance to state agencies for the design, purchase, installation, maintenance, FCC licensing coordination and property control of agency owned communications systems and analog 2-way radio equipment.
- Satellite Broadcast and Earth Station Maintenance & Repair – ETS will work with the Alaska Public Broadcasting, Incorporated group to provide these services as required using a Service Level Agreement between the two groups.

**Enterprise Solutions**

- State Web Support – State of Alaska top-tier web presence design, operation, maintenance, and hosting.
- Help Desk – ETS will provide a level 1 Help Center for all enterprise applications and as a possible first line of contact

for SOA agencies using the enterprise infrastructure. This Help Desk will also provide workflow processes for passing on level 2 problems to the appropriate SOA agencies or vendors as applicable.

Service Level Agreements (SLA's) – ETS will incorporate SLA's with all SOA agencies that obtain services from ETS. This will provide SOA agencies with a mechanism to determine performance reviews of all associated costs for services from ETS. The SLA's will include operational and environmental support for agency managed computing platforms.

Administrative Support – ETS will maintain a level of administrative support necessary to meet ETS' mission to support SOA agencies.

End Results	Strategies to Achieve Results
<p><b>A: Reliable communications and networks.</b></p> <p><u>Target #1:</u> Systems usable and available 100% of the time with no unscheduled outages.</p> <p><u>Measure #1:</u> % of time systems available.</p>	<p><b>A1: Improve maintenance &amp; operations.</b></p> <p><u>Target #1:</u> 100% of scheduled maintenance and remedial work completed per industry standards.</p> <p><u>Measure #1:</u> % of sites maintained and remediated per standard.</p> <p><u>Target #2:</u> Employ best engineering practices across network.</p> <p><u>Measure #2:</u> % conformance to industry standards.</p> <p><b>A2: Reduce lost productivity due to service interruptions.</b></p> <p><u>Target #1:</u> 100% of scheduled changes are coordinated through Change Control Board (CCB).</p> <p><u>Measure #1:</u> % representation at CCB from all ETS sections.</p>
End Results	Strategies to Achieve Results
<p><b>B: Improved customer satisfaction.</b></p> <p><u>Target #1:</u> 90% of survey respondents rate ETS services as 4 or better on a scale of 1 to 5.</p> <p><u>Measure #1:</u> % of customers rating services as 4 or better.</p>	<p><b>B1: Provide dependable customer service.</b></p> <p><u>Target #1:</u> Less than 5% of all incoming calls are abandoned.</p> <p><u>Measure #1:</u> % of abandoned calls.</p> <p><u>Target #2:</u> 10% increase in customer satisfaction with Help Center services.</p> <p><u>Measure #2:</u> % increase in customer satisfaction with Help Center services.</p> <p><u>Target #3:</u> Answer 80% of all incoming calls within 20 seconds.</p> <p><u>Measure #3:</u> % of calls answered within 20 seconds.</p> <p><b>B2: Improve communication with customers.</b></p> <p><u>Target #1:</u> Reduce abandoned call rate from 10% to 5% within 90 days.</p> <p><u>Measure #1:</u> % of abandoned within 90 days.</p> <p><u>Target #2:</u> Design/distribute on-line customer survey within 120 days.</p> <p><u>Measure #2:</u> % of customers indicating satisfactory services via on-line survey.</p>

### FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$44,276,700	<b>Personnel:</b>	
	Full time	124
	Part time	0
	<b>Total</b>	<b>124</b>

### Performance Measure Detail

#### A: Result - Reliable communications and networks.

**Target #1:** Systems usable and available 100% of the time with no unscheduled outages.

**Measure #1:** % of time systems available.

System	FY05 Q1	FY05 Q2	FY05 Q3	FY05 Q4	FY06 Q1-Q2	FY06Q3-Q4
Hub-SOA WAN router where two or more state agencies are located	99.14%	99.32%	99.74%	99.40%	99.09%	99.22%
Non-Hub - site where single state location connects to SOA WAN	99.48%	99.50%	99.68%	99.99%	99.21%	98.51%
Internet - ability to connect to internet sites outside SOA WAN	99.97%	99.97%	99.92%	99.98%	**	99.95%
Video - main video server	99.90%	99.93%	100.00%	99.99%	99.98%	99.97%
Pager - main pager terminal	99.94%	99.96%	99.98%	99.19%	99.89%	99.94%
Mainframe - ability to connect/ping AK Data Center JDC1 mainframe	99.92%	99.94%	99.89%	99.54%	99.54%	99.77%
File Transfer - ability to connect/ping FTP server	100.00%	100.00%	100.00%	100.00%	99.95%	99.77%
*FY06: Starting FY06, performance measure data provided on a semi-annual basis						
** Data not available due to unscheduled change in measurement system						

**Analysis of results and challenges:** Analysis of results and challenges:

ETS measures were initially set up to use the Big Brother network monitoring tool. Starting in FY06, the highest priority of network staff has been to establish a secure, standard, economical and reliable wide area network transport service over a secure Multi-Protocol Label Switching (MPLS). As Service delivery over the last two years has been progressively migrating towards combining nearly all of the data and phone transport on to ETS' managed Wide Area Network infrastructure, new monitoring and measurement systems are being implemented. This has led to some gaps in ability to measure system performance, e.g., when the tool for measuring internet availability changed from Big Brother to a Google site.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

**A1: Strategy - Improve maintenance & operations.**

**Target #1:** 100% of scheduled maintenance and remedial work completed per industry standards.

**Measure #1:** % of sites maintained and remediated per standard.

**% of sites maintained and remediated per standard.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100.0%	99.9%
FY 2006	99.98%	100.0%

**Analysis of results and challenges:** The percentage reported represents the number of voice over internet protocol (VoIP) sites remediated in accordance with industry best practices. Metrics for communications sites are unavailable. Due to Alaska's unique geography, the metrics used by telephone companies and communications service providers in the lower 48 do not apply in Alaska.

**Target #2:** Employ best engineering practices across network.

**Measure #2:** % conformance to industry standards.

**% conformance to ETS notification standards**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100%	100%
FY 2006	100%	90%

**Analysis of results and challenges:** As a result of the Telecommunications Partnering Agreement, transfer of State of Alaska Telecommunications System (SATS) to the Dept. of Military and Veterans' Affairs, and the aging work force, there was a 100% turn-over in ETS engineering staff during FY05 - FY06. During these transitions, ETS used the number of notifications issued in accordance with ETS published change management guidelines to determine conformance. Effective FY07, responsibility for SATS has returned to ETS and vacant engineering positions have been filled. This measure will be refined to allow ETS to monitor how well best engineering practices are being followed in network design.

**A2: Strategy - Reduce lost productivity due to service interruptions.**

**Target #1:** 100% of scheduled changes are coordinated through Change Control Board (CCB).

**Measure #1:** % representation at CCB from all ETS sections.

**% representation at CCB from all ETS sections.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100.0%	100.0%
FY 2006	99.1%	90.0%

**Analysis of results and challenges:** As of June 30, 2006, only one ETS work unit – Enterprise Applications/Server Hosting: Exchange/Mobile Services/Sharepoint – does not participate in CCB. However, attendance is not required at CCB meetings unless the section has an upcoming change. This measure will be changed in FY07.

**B: Result - Improved customer satisfaction.**

**Target #1:** 90% of survey respondents rate ETS services as 4 or better on a scale of 1 to 5.

**Measure #1:** % of customers rating services as 4 or better.

**Analysis of results and challenges:** This target has not been measured. During FY06, ETS experience was a 100% turn-over in ETS director, chief technology officer, and deputy director positions. Additionally turn-over

occurred in four of seven section manager positions (Network, ALMR/SATS, Database, Operations, Mid Tier (now Enterprise Applications/Server Hosting), Security, and Project Management and Services). The goal to survey customer satisfaction has not been met, because each new manager/director has wanted to understand the services ETS offers before surveying customers. ETS Leadership has identified "Customer Service" as one of ETS top five goals for FY07; this includes follow-up and tracking status.

### **B1: Strategy - Provide dependable customer service.**

**Target #1:** Less than 5% of all incoming calls are abandoned.

**Measure #1:** % of abandoned calls.

#### **% abandoned calls.**

<b>Fiscal Year</b>	<b>semi-annual average</b>	<b>semi-annual average</b>
FY 2004	4.5%	4.6%
FY 2005	1.4%	6.0%
FY 2006	4.7%	5.2%

**Target #2:** 10% increase in customer satisfaction with Help Center services.

**Measure #2:** % increase in customer satisfaction with Help Center services.

**Analysis of results and challenges:** This target has not been measured due to ETS leadership turn-over and the changing role of the Help Center.

**Target #3:** Answer 80% of all incoming calls within 20 seconds.

**Measure #3:** % of calls answered within 20 seconds.

#### **% of calls answered within 20 seconds.**

<b>Fiscal Year</b>	<b>semi-annual average</b>	<b>semi-annual average</b>
FY 2004	93.6%	89.7%
FY 2005	96.3%	90.8%
FY 2006	94.0%	87.0%

**Analysis of results and challenges:** The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. For example, more agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but during FY06, myAlaska expanded to include the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 130 seconds and state information call duration average is 54 seconds; but for myAlaska, the average talk time was 401 seconds during this reporting period. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same.

These factors contributed to the increase in abandoned calls delay during peak calling times during the three month filing period. In December 2005 the abandoned call rate was 3.7% for 702 calls, while in January 2006 the abandoned call rate was 9.1% for 2,223 calls; and in February and March, it was 5.8%. Since then, the number of abandoned calls has decreased steadily – 4.4% for April 2006, 3.1% for May 2006, and 2.7% for June 2006. A similar trend occurred with answer delays – in January 2006 the average answer delay was 65 seconds while by June 2006 the average answer delay was back to 10 seconds.

**B2: Strategy - Improve communication with customers.**

**Target #1:** Reduce abandoned call rate from 10% to 5% within 90 days.

**Measure #1:** % of abandoned within 90 days.

**% of abandoned calls.**

Fiscal Year	semi-annual average	semi-annual average
FY 2004	4.5%	4.7%
FY 2005	4.1%	6.0%
FY 2006	4.7%	5.2%

**Analysis of results and challenges:** With the exception of peak enrollment times for permanent fund dividends, the Help Center has met this goal.

**Target #2:** Design/distribute on-line customer survey within 120 days.

**Measure #2:** % of customers indicating satisfactory services via on-line survey.

**Analysis of results and challenges:** The target to survey customer satisfaction has not been met due to high turn-over within ETS leadership. However, ETS Leadership has stabilized in the last few months and has identified "Customer Service" as one of ETS's top five goals for FY07. This goal includes follow-up and tracking status.

**RDU/Component: Risk Management***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Mitigate state's risk of financial loss (cost of risk) from accidental loss and injury.

**Core Services**

Claims processing, litigation management, contract review, insurance administration and consulting.

End Results	Strategies to Achieve Results
<b>A: Reduced property loss costs.</b>  <u>Target #1:</u> Reduce property cost of risk (premium) by 2% annually. <u>Measure #1:</u> Percentage of reduction of property premium to property value.  <u>Target #2:</u> Reduce property loss costs (claims expense) by 2% annually. <u>Measure #2:</u> Percentage reduction of property losses to property value.	<b>A1: Improve Property loss recovery.</b>  <u>Target #1:</u> Increase recovery of state property damages from those responsible to 65% success rate. <u>Measure #1:</u> % of successful subrogation recoveries.  <u>Target #2:</u> Reduce frequency of theft claims by 5% annually. <u>Measure #2:</u> Deductible amounts paid as a percentage of total claim expense.
End Results	Strategies to Achieve Results
<b>B: Reduced Workman's Compensation claims administration costs.</b>  <u>Target #1:</u> Reduce by 2% annually late payment penalties as part of disability benefits paid. <u>Measure #1:</u> Percentage of late payments penalties as part of indemnity benefits paid.	<b>B1: Pursue payment if late submission of initial report of injury caused penalty obligation.</b>  <u>Target #1:</u> Improve by 3% late penalty payments owed by each agency to all indemnity payments paid. <u>Measure #1:</u> Percentage of late penalty payments owed as a percentage of indemnity benefits paid.

**FY2008 Resources Allocated to Achieve Results****FY2008 Component Budget: \$37,944,300****Personnel:**

Full time	5
Part time	0
<b>Total</b>	<b>5</b>



## Performance Measure Detail

### A: Result - Reduced property loss costs.

**Target #1:** Reduce property cost of risk (premium) by 2% annually.

**Measure #1:** Percentage of reduction of property premium to property value.

TARGET #1				
PROPERTY PREMIUMS				
Date range	Property Value	Property premium	Property Prem/\$100	increase/decrease
01/01/2004-06/30/2004	3,517,845.4	1,924.20	5.5%	-10.33%
07/01/2004-12/31/2004	3,723,463.3	1,806.20	5.5%	-11.32%
01/01/2005-06/30/2005	3,723,463.3	1,806.20	5.5%	0.00%
07/01/2005-12/31/2005	4,058,763.0	1,692.50	5.5%	-14.03%
01/01/2006-06/30/2006	4,058,763.0	1,692.50	5.5%	0.00%
This measures premiums against total property values				

**Target #2:** Reduce property loss costs (claims expense) by 2% annually.

**Measure #2:** Percentage reduction of property losses to property value.

PROPERTY LOSSES					
Date range	Property Value	Avg monthly paid amount	Loss to Property Value	% increase/decrease	Reason
01/01/2004-06/30/2004	3,517,845.4	15,736.78	0.0004%		
07/01/2004-12/31/2004	3,723,463.3	54,923.48	0.0015%	349.0134%	Increase due to large loss from Lightning Strike
01/01/2005-06/30/2005	3,723,463.3	67,297.91	0.0018%	122.5303%	Increase
07/01/2005-12/31/2005	4,058,763.0	173,313.34	0.0043%	257.5315%	Increase due to claims paid on Dillingham Fire/Fairbanks Jail
01/01/2006-06/30/2006	4,058,763.0	48,206.64	0.0012%	359.5217%	Decrease due to returning to normal claim levels
This measures losses against the total property value					

### A1: Strategy - Improve Property loss recovery.

**Target #1:** Increase recovery of state property damages from those responsible to 65% success rate.

**Measure #1:** % of successful subrogation recoveries.

**Analysis of results and challenges:** .

07/01/03–06/30/04: No subrogation opportunities during period.

07/01/04–09/30/04: No subrogation opportunities during period.

01/01/05–03/31/05: +78%

04/01/05–06/30/05: No subrogation opportunities during period.

07/01/05–12/31/05: No subrogation opportunities during period.

01/01/06–06/30/06: No subrogation opportunities during period.

**Target #2:** Reduce frequency of theft claims by 5% annually.

**Measure #2:** Deductible amounts paid as a percentage of total claim expense.

**Deductible amounts paid as a % of total claim expense.**

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2004	*	*	*	*	283.0%
FY 2005	-60.0%	100.0%	-25.0%	-67.0%	
FY 2006		0%		-100%	

FY 2004: \* Data measured on an annual basis in FY 2004.

FY 2006: Data is provided on a semi annual basis.

**Analysis of results and challenges:**

07/01/03–06/30/04: 283% increase based on an increase from 2 to 5 theft claims.

07/01/04–09/30/04: -60% decrease based on a decrease from 5 to 2 theft claims.

10/01/04–12/31/04: 100% increase based on an increase from 2 to 4 theft claims.

01/01/05–03/31/05: -25% decrease based on a decrease from 4 to 3 theft claims.

04/01/05–06/30/05: -67% decrease based on a decrease from 3 to 1 theft claims.

07/01/05–12/31/05: 0% decrease/increase based on 1 theft claim.

01/01/06–06/30/06: 100% increase based on an increase from 1 to 2 theft claims.

**B: Result - Reduced Workman's Compensation claims administration costs.**

**Target #1:** Reduce by 2% annually late payment penalties as part of disability benefits paid.

**Measure #1:** Percentage of late payments penalties as part of indemnity benefits paid.

PENALTY PAYMENTS				
Date range	Indemnity Payments	Avg monthly paid amount	Penalty to Indemnity	% Increase/Decrease
01/01/2004-06/30/2004	2,933,586.64	831.08	0.0283%	
07/01/2004-12/31/2004	2,573,189.12	743.56	0.0289%	-10.5301%
01/01/2005-06/30/2005	2,686,016.83	3,102.72	0.1155%	317.2769%
07/01/2005-12/31/2005	2,558,194.39	462.68	0.0181%	-85.0878%
01/01/2006-06/30/2006	2,366,821.62	1,976.23	0.0835%	327.1233%
This measures the penalties against the total indemnity paid				

**B1: Strategy - Pursue payment if late submission of initial report of injury caused penalty obligation.**

**Target #1:** Improve by 3% late penalty payments owed by each agency to all indemnity payments paid.

**Measure #1:** Percentage of late penalty payments owed as a percentage of indemnity benefits paid.

**Analysis of results and challenges:**

07/01/03–06/30/04: 0% (based on 100% success from FY03 to FY04).

07/01/04–09/30/04: 0% (no late penalty payments attempted or recovered).

10/01/04–12/31/04: 0% (no late penalty payments attempted or recovered).

01/01/05–03/31/05: 0% (no late penalty payments attempted or recovered).

04/01/05–06/30/05: 0% (no late penalty payments attempted or recovered).

07/01/05–12/31/05: 0% (no late penalty payments attempted or recovered).

01/01/06–06/30/06: 0% (no late penalty payments attempted or recovered).

**RDU/Component: Alaska Oil and Gas Conservation Commission***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To protect the public interest in oil and gas resources and underground sources of drinking water.

**Core Services**

- Hold hearings and open meetings.
- Issue pooling rules and other conservation orders.
- Approve and monitor plans for reservoir development and enhanced oil recovery.
- Approve permits for initial drilling, redrilling, sidetracking, and remedial well operations. This includes the evaluation and approval of proposed designs for drilling fluids, well control, casing, cementing and well completion operations.
- Inspect drill rigs and wells to insure compliance with AOGCC regulations.
- Witness safety valve, mechanical integrity, and blowout preventer tests.
- Witness meter-proving, calibration, and oil quality tests.
- Enforce well spacing rules.
- Monitor production rates, injection well patterns, gas/oil/water ratios, and pressure maintenance efforts.
- Monitor and evaluate gas flaring.
- Collect and maintain all statewide oil and gas production records.
- Collect and maintain all well history files and well log records.
- Administer Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Conduct public outreach.

End Results	Strategies to Achieve Results
<b>A: Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.</b>	<p><b>A1: Ensure safety of well drilling and control equipment.</b></p> <p><u>Target #1:</u> AOGCC shall witness at least 20% of diverter tests.  <u>Measure #1:</u> % of diverter tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> AOGCC shall witness at least 15% of blowout prevention equipment (BOPE) tests.  <u>Measure #2:</u> % of BOPE tests witnessed by AOGCC inspectors.</p> <p><u>Target #3:</u> AOGCC shall witness at least 40% of all safety valve systems (SVS) tests.  <u>Measure #3:</u> % of SVS tests witnessed by AOGCC inspectors.</p> <p><b>A2: Minimize waste due to unnecessary flaring and venting of produced gas.</b></p> <p><u>Target #1:</u> Less than 0.5% loss of total gas production through flaring and venting.  <u>Measure #1:</u> % of total gas production flared or vented.</p> <p><b>A3: Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.</b></p>

	<p><u>Target #1:</u> Comprehensively review and adjudicate drilling permit applications in less than 10 working days.  <u>Measure #1:</u> Average adjudication time for drilling permits.</p> <p><u>Target #2:</u> Comprehensively review and adjudicate sundry applications in less than 10 working days.  <u>Measure #2:</u> Average adjudication time for sundry applications.</p> <p><b>A4: Maximize recovery.</b></p> <p><u>Target #1:</u> Guide development of Alaska's oil and gas pools.  <u>Measure #1:</u> Number of orders and administrative approvals issued.</p> <p><u>Target #2:</u> Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period.  <u>Measure #2:</u> Percent of oil, gas and disposal pools evaluated.</p> <p><u>Target #3:</u> Supply non-confidential well and production information upon request.  <u>Measure #3:</u> Percent response to information requests.</p>
End Results	Strategies to Achieve Results
<b>B: Protect Alaska's underground fresh water.</b>	<p><b>B1: Ensure safe underground injection and annular waste disposal.</b></p> <p><u>Target #1:</u> AOGCC shall witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells  <u>Measure #1:</u> % of total mechanical integrity tests witnessed by AOGCC inspectors.</p> <p><u>Target #2:</u> Zero incidents that result in contamination of sub-surface water due to oil and gas activities.  <u>Measure #2:</u> Number of incidents resulting in contamination.</p>

## FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$5,404,200

**Personnel:**

Full time	30
Part time	0
<b>Total</b>	<b>30</b>

## Performance Measure Detail

**A: Result - Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.****A1: Strategy - Ensure safety of well drilling and control equipment.**

**Target #1:** AOGCC shall witness at least 20% of diverter tests.

**Measure #1:** % of diverter tests witnessed by AOGCC inspectors.

**DIVERTER TESTS (% Witnessed by AOGCC )**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	24	22	>20
FY 2005	11	42	>20
FY 2006	31	39	>20

**Target #2:** AOGCC shall witness at least 15% of blowout prevention equipment (BOPE) tests.

**Measure #2:** % of BOPE tests witnessed by AOGCC inspectors.

**BOPE TESTS (% Witnessed by AOGCC)**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	15	16	>15
FY 2005	20	18	>15
FY 2006	19	23	>15

**Target #3:** AOGCC shall witness at least 40% of all safety valve systems (SVS) tests.

**Measure #3:** % of SVS tests witnessed by AOGCC inspectors.

**SVS TESTS (% Witnessed by AOGCC)**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	51	49	>40
FY 2005	49	42	>40
FY 2006	41	51	>40

**A2: Strategy - Minimize waste due to unnecessary flaring and venting of produced gas.**

**Target #1:** Less than 0.5% loss of total gas production through flaring and venting.

**Measure #1:** % of total gas production flared or vented.

**% GAS PRODUCTION LOST THROUGH FLARING / VENTING**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	0.18	0.17	<0.50
FY 2005	0.19	0.16	<0.50
FY 2006	0.19	0.19	<0.50

**A3: Strategy - Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.****Target #1:**Comprehensively review and adjudicate drilling permit applications in less than 10 working days.**Measure #1:** Average adjudication time for drilling permits.**AVERAGE ADJUDICATION FOR DRILLING PERMITS (Work Days)**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	6.0	6.0	<10
FY 2005	6.0	6.9	<10
FY 2006	6.7	5.9	<10

**Target #2:**Comprehensively review and adjudicate sundry applications in less than 10 working days.**Measure #2:** Average adjudication time for sundry applications.**AVERAGE ADJUDICATION FOR SUNDRY APPLICATIONS (Work Days)**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	4.3	3.5	<10
FY 2005	3.8	4.5	<10
FY 2006	3.9	3.7	<10

**A4: Strategy - Maximize recovery.****Target #1:**Guide development of Alaska's oil and gas pools.**Measure #1:** Number of orders and administrative approvals issued.**NUMBER OF ORDERS / APPROVALS ISSUED**

Fiscal Year	Q1 & Q2	Q3 & Q4
FY 2004	44	30
FY 2005	53	45
FY 2006	55	51

**Target #2:**Evaluate development and depletion of 20% of Alaska's oil and gas pools per reporting period.**Measure #2:** Percent of oil, gas and disposal pools evaluated.**% OF OIL AND GAS POOLS EVALUATED**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	21	41	>20
FY 2005	74	100	>20
FY 2006	88	74	>20

**Target #3:** Supply non-confidential well and production information upon request.

**Measure #3:** Percent response to information requests.

**% RESPONSE TO INFORMATION REQUESTS**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	100	100	100
FY 2005	100	100	100
FY 2006	100	100	100

**B: Result - Protect Alaska's underground fresh water.**

**B1: Strategy - Ensure safe underground injection and annular waste disposal.**

**Target #1:** AOGCC shall witness at least 50% of all mechanical integrity tests (MIT's) performed on existing Class II wells

**Measure #1:** % of total mechanical integrity tests witnessed by AOGCC inspectors.

**MECHANICAL INTEGRITY TESTS (% Witnessed by AOGCC)**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	62	60	>50
FY 2005	77	68	>50
FY 2006	58	82	>50

**Target #2:** Zero incidents that result in contamination of sub-surface water due to oil and gas activities.

**Measure #2:** Number of incidents resulting in contamination.

**NUMBER OF INCIDENTS OF SUBSURFACE WATER CONTAMINATION**

Fiscal Year	Q1 & Q2	Q3 & Q4	Target
FY 2004	0	0	0
FY 2005	0	0	0
FY 2006	0	0	0

## Component: Office of Public Advocacy

### Contribution to Department's Mission

Provide legal advocacy and guardian services to vulnerable Alaskans.

### Core Services

The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation, upon court orders of appointment, for:

- Abused and neglected children involved in protective proceedings;
- Mentally incapacitated adults, most commonly the chronically mentally ill, developmentally disabled, and those who suffer from age-related dementia;
- Parents involved in child protective proceedings, and individuals accused of crimes, where the Alaska Public Defender Agency has a legal conflict of interest precluding representation by that agency.

End Results	Strategies to Achieve Results
<b>A: Public Guardian clients will receive all financial benefits to which they are entitled.</b>  <u>Target #1:</u> All Clients receive all financial benefits to which they are entitled. <u>Measure #1:</u> Percent of clients not receiving income to which they are entitled.  <u>Target #2:</u> Clients will not experience a lapse in any benefit to which they are entitled. <u>Measure #2:</u> Percentage of clients who experience a lapse in benefits or income.	<b>A1: Clients receiving less than Social Security Administration (SSA)/Adult Public Assistance (APA) income level will be identified and potential sources of income will be applied for.</b>  <u>Target #1:</u> All clients receiving less than SSA/APA income level will have potential sources of income identified and applied for. <u>Measure #1:</u> Percentage of clients receiving less than SSA/APA income level who do not have potential sources of income identified and applied for.
End Results	Strategies to Achieve Results
<b>B: Public Guardian clients will have shelter available to them.</b>  <u>Target #1:</u> Clients will not be without shelter. <u>Measure #1:</u> Percentage of Office of Public Advocacy Public Guardian clients without shelter.	<b>B1: Housing options will be developed for each client in need of shelter.</b>  <u>Target #1:</u> Housing options will be developed for each client without housing. <u>Measure #1:</u> Percentage of OPA Public Guardian clients without housing and without housing options developed.
End Results	Strategies to Achieve Results
<b>C: Public Guardian clients will receive services that the Office of Public Advocacy is statutorily obligated to secure.</b>  <u>Target #1:</u> Clients will not be without necessary and available services. <u>Measure #1:</u> Percent of clients not receiving necessary services.	<b>C1: Appropriate services and providers will be identified for each public guardian client.</b>  <u>Target #1:</u> Referrals for services are made within 2 weeks of assessment results received. <u>Measure #1:</u> Percentage of referrals made within two weeks.



End Results	Strategies to Achieve Results
<p><b>D: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.</b></p> <p><u>Target #1:</u> 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.  <u>Measure #1:</u> Percent of clients' monthly expenses paid or with accommodations made to address/resolve debt.</p>	<p><b>D1: To create and manage a budget for each Public Guardian client and review annually.</b></p> <p><u>Target #1:</u> Budgets are created for all clients.  <u>Measure #1:</u> Percentage of clients for whom budgets are created.</p> <p><u>Target #2:</u> Budgets for all clients will be reviewed annually.  <u>Measure #2:</u> Percentage of clients for whom budget was reviewed annually.</p>
End Results	Strategies to Achieve Results
<p><b>E: Child's best interests are represented at all stages of child in need of aid proceedings.</b></p> <p><u>Target #1:</u> Every child who is involved in a Child in Need of Aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.  <u>Measure #1:</u> The percentage of children whose best interest is represented to the court by his/her guardian ad litem at a Child in Need of Aid proceeding.</p>	<p><b>E1: The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's interests.</b></p> <p><u>Target #1:</u> All children are met within five working days of guardian ad litem appointment.  <u>Measure #1:</u> Percentage of children met within five working days of guardian ad litem appointment.</p> <p><b>E2: The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.</b></p> <p><u>Target #1:</u> All guardian ad litem predisposition reports are filed in a timely manner.  <u>Measure #1:</u> Percentage of guardian ad litem predisposition reports filed on time.</p>

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$18,164,400**

**Personnel:**

Full time	109
Part time	2
<b>Total</b>	<b>111</b>

## Performance Measure Detail

### A: Result - Public Guardian clients will receive all financial benefits to which they are entitled.

**Target #1:** All Clients receive all financial benefits to which they are entitled.

**Measure #1:** Percent of clients not receiving income to which they are entitled.

#### % of clients not receiving income to which they are entitled.

Fiscal Year	semi-annual	semi-annual
FY 2004	*	1.4%
FY 2005	6.0%	8.0%
FY 2006	2%	5.3%

\*FY 2004: Data not available during this time period.

Data provided on a semi annual basis.

**Analysis of results and challenges:** The percent of clients not receiving income to which they are entitled increased for a number of reasons that are, to some extent, being addressed. The Public Guardian section experienced considerable turnover in the first half of FY '06. The new hires were less experienced and were given greatly reduced case loads, increasing the caseloads significantly for the veteran public guardians. Caseloads in some cases exceeded 90 clients per guardian – well over the recommended cap of 45 clients per guardian. During this current period, a new benefits' specialist position was created to ensure that all clients receive the benefits to which they are entitled. In addition, the public guardians' job class was re-classed upward to recognize the work they perform. This should aid in retention. Improvement should be seen in the next reporting period.

**Target #2:** Clients will not experience a lapse in any benefit to which they are entitled.

**Measure #2:** Percentage of clients who experience a lapse in benefits or income.

#### % of clients who experienced a lapse in benefits or income.

Fiscal Year	semi-annual	semi-annual
FY 2004	1.6%	1.4%
FY 2005	10.0%	13.0%
FY 2006	3.4%	9.6%

Data provided on a semi annual basis.

**Analysis of results and challenges:** Percentage of clients who experienced a lapse in benefits increased for a number of reasons that are, to some extent, being addressed. The Public Guardian section experienced considerable turnover in the first half of FY '06. The new hires were less experienced and were given greatly reduced case loads, increasing the caseloads significantly for the veteran public guardians. Caseloads in some cases exceeded 90 clients per guardian – well over the recommended cap of 45 clients per guardian. During this current period, a new benefits' specialist position was created to ensure that public guardian clients' benefits do not lapse. In addition, the public guardians' job class was re-classed upward to recognize the work they perform. This should aid in retention. Improvement should be seen in the next reporting period.

# **A1: Strategy - Clients receiving less than Social Security Administration (SSA)/Adult Public Assistance (APA) income level will be identified and potential sources of income will be applied for.**

**Target #1:** All clients receiving less than SSA/APA income level will have potential sources of income identified and applied for.

**Measure #1:** Percentage of clients receiving less than SSA/APA income level who do not have potential sources of income identified and applied for.

**% of clients receiving less than SSA/APA income level who do not have potential sources of income identified and applied for.**

Fiscal Year	semi-annual	semi-annual
FY 2005	*	2.0%
FY 2006	25.0%	26.0%

*\*Data not available for this time period.*

*Data is provided on a semi-annual basis.*

## **Analysis of results and challenges: .**

07/01/03–12/31/03: Reporting methodologies developed and measurable results provided in January 2005.

01/01/04–06/30/04: Reporting methodologies developed and measurable results provided in January 2005.

07/01/04–12/31/04: Reporting methodologies developed and measurable results provided in January 2005.

01/01/05–06/30/05: 2% of clients receiving less than SSA/APA income level do not have potential sources of income identified and/or applied for.

07/01/05–12/31/05: 25% of clients receiving less than SSA/APA income level do not have potential sources of income identified and/or applied for.

01/01/06–06/30/06: 26% of clients receiving less than SSA/APA income level do not have potential sources of income identified and/or applied for.

# **B: Result - Public Guardian clients will have shelter available to them.**

**Target #1:** Clients will not be without shelter.

**Measure #1:** Percentage of Office of Public Advocacy Public Guardian clients without shelter.

**% of OPA Public Guardian clients without shelter.**

Fiscal Year	semi-annual	semi-annual
FY 2005	12%	2%
FY 2006	3.4%	8.5%

*Data is provided on a semi-annual basis.*

**Analysis of results and challenges:** The percentage of public guardian clients without shelter available to them increased for a number of reasons, but primarily due to turnover in the public guardian section and large case loads. During this current period, a public guardian benefits' specialist was hired. This will free up some time for the other public guardians to spend time meeting their clients' non-benefits needs. A re-class of the public guardian job class also occurred and this should help retain and recruit highly qualified public guardians.

# **B1: Strategy - Housing options will be developed for each client in need of shelter.**

**Target #1:** Housing options will be developed for each client without housing.

**Measure #1:** Percentage of OPA Public Guardian clients without housing and without housing options developed.

## **Analysis of results and challenges: .**

04/01/04–06/30/04: Reporting methodologies being developed and measurable results available July 2004.

07/01/04–12/31/04: 20% of clients were without housing options created.

01/01/05-06/30/05: Of the 2% who went without shelter, 50% did not have housing options developed.  
 07/01/05-12/31/05: Of the 3.4% who went without shelter, 0% did not have housing options developed.  
 01/01/06-06/30/05: Of the 8.5% who went without shelter, 12.5% did not have housing options developed.

### **C: Result - Public Guardian clients will receive services that the Office of Public Advocacy is statutorily obligated to secure.**

**Target #1:** Clients will not be without necessary and available services.

**Measure #1:** Percent of clients not receiving necessary services.

#### **% of clients not receiving necessary services.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2004	7.6%	3.2%
FY 2005	8.0%	1.0%
FY 2006	4.5%	6.4%

*Data is provided on a semi-annual basis.*

**Analysis of results and challenges:** The percent of public guardian clients not receiving necessary services increased for a number of reasons, but primarily due to turnover in the public guardian section and large case loads. During this current period, a public guardian benefits' specialist was hired. This will free up some time for the other public guardians to spend time meeting their clients' non-benefits needs. A re-class of the public guardian job class also occurred and this should help retain and recruit highly qualified public guardians.

### **C1: Strategy - Appropriate services and providers will be identified for each public guardian client.**

**Target #1:** Referrals for services are made within 2 weeks of assessment results received.

**Measure #1:** Percentage of referrals made within two weeks.

#### **% of referrals made within two weeks.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2006	88.6%	94.0%

*Data is provided on a semi-annual basis.*

#### **Analysis of results and challenges:**

07/01/03–12/31/03: Reporting methodologies being developed and measurable results available beginning in 2005.

01/01/04–06/30/04: Reporting methodologies being developed and measurable results available beginning in 2005.

07/01/04-12/31/04: Reporting methodologies being developed and measurable results available in August 2005.

07/01/05-12/31/05: 88.6% of clients had referrals for services made within 2 weeks.

01/01/06-06/30/06: 94.0% of clients had referrals for services made within 2 weeks.

### **D: Result - Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.**

**Target #1:** 100% of clients' monthly expenses are paid or accommodations are made to address or resolve debt.

**Measure #1:** Percent of clients' monthly expenses paid or with accommodations made to address/resolve debt.

#### **% of client's monthly expenses paid or with accommodations made to address/resolve debt.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2006	95%	93%

*Data is provided on a semi-annual basis.*

**Analysis of results and challenges:** The percent of public guardian clients for whom budgets are created decreased for a number of reasons, but primarily due to turnover in the public guardian section and large case loads. During this current period, a public guardian benefits' specialist was hired. This will free up some time for the other public guardians to spend time meeting their clients' non-benefits needs. A re-class of the public guardian job class also occurred and this should help retain and recruit highly qualified public guardians.

### **D1: Strategy - To create and manage a budget for each Public Guardian client and review annually.**

**Target #1:** Budgets are created for all clients.

**Measure #1:** Percentage of clients for whom budgets are created.

#### **% of clients for whom budgets were created for them.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2004	84%	95%
FY 2005	89%	91%
FY 2006	92%	86%

*Data measured on a semi-annual basis.*

**Target #2:** Budgets for all clients will be reviewed annually.

**Measure #2:** Percentage of clients for whom budget was reviewed annually.

#### **% of clients for whom budget was reviewed annually.**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2005	**	92%
FY 2006	92%	86%

*\*\* Data unavailable for this time period.*

*Data is provided on a semi-annual basis.*

#### **Analysis of results and challenges: .**

07/01/03-12/31/03: Reporting methodologies being developed and measurable results available beginning in 2005.

01/01/04-06/30/04: Reporting methodologies being developed and measurable results available beginning in 2005.

07/01/04-12/31/04: Reporting methodologies being developed and measurable results available beginning in August 2005.

01/01/05-06/30/05: 92% of clients had their budget reviewed annually.

07/01/05-12/31/05: 92% of clients had their budget reviewed annually.

01/01/06-06/30/06: 86% of clients had their budget reviewed annually.

## E: Result - Child's best interests are represented at all stages of child in need of aid proceedings.

**Target #1:** Every child who is involved in a Child in Need of Aid (CINA) case, in which a guardian ad litem is appointed pursuant to AS 44.21.410(3), will have his/her best interests represented to the court by the guardian ad litem.

**Measure #1:** The percentage of children whose best interest is represented to the court by his/her guardian ad litem at a Child in Need of Aid proceeding.

**% of children whose best interest is represented to the court by his/her guardian ad litem at a CINA proceeding.**

Fiscal Year	semi-annual	semi-annual
FY 2004	98.6%	99.0%
FY 2005	99.0%	99.0%
FY 2006	99.0%	99.0%

Data is provided on a semi-annual basis.

**Analysis of results and challenges:** The percentage of children whose best interest is represented to the court by his/her guardian ad litem (GAL) at a Child in Need of Aid (CINA) proceeding is 99%. OPA has achieved this high rate by educating the court system that a GAL must be appointed in every CINA proceeding where there is an allegation of neglect or abuse – virtually all CINA cases.

## E1: Strategy - The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's interests.

**Target #1:** All children are met within five working days of guardian ad litem appointment.

**Measure #1:** Percentage of children met within five working days of guardian ad litem appointment.

**% of children met within five working days of guardian ad litem appointment.**

Fiscal Year	semi-annual	semi-annual
FY 2004	59.0%	69.0%
FY 2005	52.0%	59.0%
FY 2006	52.0%	65.0%

Data is provided on a semi-annual basis.

**Analysis of results and challenges:**

07/01/03–12/31/03: 59% of the children were seen within 5 working days; an additional 13% were seen within 10 working days of the guardian ad litem appointment (Statistic obtained from Anchorage staff guardian ad litem only).

01/01/04-06/30/04: 69% of the children were seen within 5 working days; an additional 8% were seen within 10 working days; 13% were out of state, out of region, on runaway status, or otherwise unavailable. (Anchorage staff statistics).

07/01/04-12/31/04: 52% of the children were seen within 5 working days; an additional 16% were seen within 10 working days; 29% were out of state, out of region, on runaway status, or otherwise unavailable. (Statewide staff statistics).

01/01/05-06/30/05: 59% of children were seen within 5 working days; an additional 14% were seen within 10 working days; 26% were out of state, on runaway status, or otherwise unavailable.

07/01/05-12/31/05: 52% of children were seen within 5 working days; an additional 11% were seen within 10 working days; 27% were out of state, on runaway status, or otherwise unavailable.

01/01/06-06/30/06: 65% of children were met within 5 working days; an additional 13% were met within 10 working days; 18% were out of the region or otherwise legitimately unavailable to be met within 5 days.

**E2: Strategy - The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.**

**Target #1:** All guardian ad litem predisposition reports are filed in a timely manner.

**Measure #1:** Percentage of guardian ad litem predisposition reports filed on time.

**% of guardian ad litem predisposition reports filed on time.**

Fiscal Year	semi-annual	semi-annual
FY 2004	58%	56%
FY 2005	68%	80%
FY 2006	61%	70%

*Data is provided on a semi-annual basis.*

**Analysis of results and challenges:**

07/01/03-12/31/03: 58% of reports were filed on or before the due date; 16% were filed one day late; 16% were filed 2 days late. In all, 90% of reports were filed within two days of the filing deadline (Statistic from Anchorage staff guardian ad litem only).

01/01/04-06/30/04: 56% of reports were filed on or before due date; 29% were filed one day late; 8% were filed 2 days late. In all, 93% were filed within two days of deadline (Anchorage staff statistics only).

07/01/04-12/31/04: 68% of reports were filed on or before due date; 18% were filed one day late (Statewide staff statistics).

01/01/05-06/30/05: 80% of reports were filed on or before their due date; and 8% were filed one day late.

07/01/05-12/31/05: 61% of reports were filed on or before their due date; and 20% were filed one day late.

01/01/06-06/30/06: 70% of reports were filed on or before their due date; and 18% were filed one day late.

## Component: Public Defender Agency

### Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

### Core Services

- ◆ Communicate legal rights, legal process, charges and evidence.
- ◆ Investigate allegations and viable case strategies.
- ◆ Represent clients in court proceedings

End Results	Strategies to Achieve Results
<b>A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.</b>  <b>**No data is currently available. The Department of Administration has received a capital appropriation for FY07 to procure a case management system</b>	<b>A1: Establish immediate and maintain regular contact with the clients.</b>  <u>Target #1:</u> 100% of clients are contacted with 2 days of court appointment. <u>Measure #1:</u> % of cases in which clients were contacted within 2 days of court appointment.  <b>A2: Evaluation of completed cases.</b>  <u>Target #1:</u> 100% of cases subjected to a peer evaluation are found to be acceptable. <u>Measure #1:</u> % of cases found to be acceptable after peer evaluation review.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$18,964,800	<b>Personnel:</b>	
	Full time	147
	Part time	6
	<b>Total</b>	<b>153</b>

### Performance Measure Detail

**A: Result - Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.**

**\*\*No data is currently available. The Department of Administration has received a capital appropriation for FY07 to procure a case management system**



**A1: Strategy - Establish immediate and maintain regular contact with the clients.**

**Target #1:** 100% of clients are contacted with 2 days of court appointment.

**Measure #1:** % of cases in which clients were contacted within 2 days of court appointment.

**A2: Strategy - Evaluation of completed cases.**

**Target #1:** 100% of cases subjected to a peer evaluation are found to be acceptable.

**Measure #1:** % of cases found to be acceptable after peer evaluation review.

**RDU/Component: Violent Crimes Compensation Board***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur to Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy and services and promotes victim recovery.

**Core Services**

To benefit from services applicants must qualify under AS 18.67. Compensation is available to victims, families of victims, and others impacted by violent crime in Alaska. In addition, Alaskans who are victimized by violence while in a location not served by a crime victim compensation program may apply. Persons victimized by homicides, assaults, sexual assaults, robberies, crashes involving drivers under the influence, child physical and sexual abuse, arson, and other violent crimes can receive reimbursement for lost support, out-of-pocket funeral, transportation, medical, counseling, transportation, relocation, and other costs that are a direct result of violent crime. The program may approve the payment of bills incurred by eligible crime victims, their families, and others for services such as medical and mental health services.

End Results	Strategies to Achieve Results
<b>A: The cost of medical services for eligible victims is reduced.</b>  <u>Target #1:</u> Reduce medical service costs in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills paid at 85%.	<b>A1: Negotiate agreements with medical service providers to accept Board payment as payment in full.</b>  <u>Target #1:</u> Negotiate settlements on 100% of all medical bills in excess of \$5,000.00. <u>Measure #1:</u> Percentage of medical bills in excess of \$5,000 successfully negotiated.
End Results	Strategies to Achieve Results
<b>B: The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced.</b>  <u>Target #1:</u> Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB). <u>Measure #1:</u> The number of coordinators identified in Alaskan communities.	<b>B1: Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking.</b>  <u>Target #1:</u> Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking. <u>Measure #1:</u> The number of different types of groups instructed semi-annually.

**FY2008 Resources Allocated to Achieve Results**

FY2008 Component Budget: \$1,692,100

**Personnel:**

Full time	3
Part time	1
<b>Total</b>	<b>4</b>

## Performance Measure Detail

**A: Result - The cost of medical services for eligible victims is reduced.**

**Target #1:** Reduce medical service costs in excess of \$5,000.00.

**Measure #1:** Percentage of medical bills paid at 85%.

**% increase in number of medical bills paid at 85%.**

Fiscal Year	semi-annual	semi-annual
FY 2005	100%	100%
FY 2006	100%	90%

*FY 2005: Data shown is averaged for semi-annual time periods.*

*FY 2006: Data is provided on a semi-annual basis.*

**Analysis of results and challenges: .**

07/01/04-09/30/04: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 85%.

10/01/04-12/31/04: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

01/01/05-03/31/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

04/01/05-06/30/05: 100%, 6 out of 6 medical bills received over \$5,000 were paid at 85%.

07/01/05-12/31/05: 100%, 5 out of 5 medical bills received over \$5,000 were paid at 70%.

01/01/06-06/30/06: 90%, 9 out of 10 medical bills received over \$5,000 were paid at 85%.

**A1: Strategy - Negotiate agreements with medical service providers to accept Board payment as payment in full.**

**Target #1:** Negotiate settlements on 100% of all medical bills in excess of \$5,000.00.

**Measure #1:** Percentage of medical bills in excess of \$5,000 successfully negotiated.

**% increase in number of settlements.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100%	100%
FY 2006	100%	90%

*Data is provided on a semi-annual basis.*

**Analysis of results and challenges: .**

07/01/04-09/30/04: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

10/01/04-12/31/04: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

01/01/05-03/31/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

04/01/05-06/30/05: 100%, 6 out of 6 medical service providers agreed to accept board payment as payment in full.

07/01/05-12/31/05: 100%, 5 out of 5 medical service providers agreed to accept board payment as payment in full.

01/01/06-06/30/06: 90%, 9 out of 10 medical service providers agreed to accept board payment as payment in full.

## **B: Result - The harmful impact of violent crime on Alaskans and visitors to Alaska are reduced.**

**Target #1:** Identify entities for each Alaskan community to serve as coordinators between crime victims and the Violent Crimes Compensation Board (VCCB).

**Measure #1:** The number of coordinators identified in Alaskan communities.

### **% increase of Alaskan communities with coordinators.**

Fiscal Year	semi-annual	semi-annual
FY 2005	12	*13.5
FY 2006	18	18

\* Data shown is averaged for the time period.

Data is provided on a semi-annual basis.

### **Analysis of results and challenges: .**

07/01/04-09/30/04: New measure, data is available starting in January 2005.

10/01/04-12/31/04: 50%, 12 out of 21 statewide programs have identified coordinators.

01/01/05-03/31/05: 95%, 21 out of 22 statewide programs have identified coordinators.

04/01/05-06/30/05: 25%, 6 out of 24 statewide programs have identified coordinators (we continue to identify new programs and previously identified programs have had staff turn-over and fail to advise us).

07/01/05-12/31/05: 75%, 18 out of 24 communities have identified coordinators for some victims.

01/01/06-06/30/06: 75%, 18 out of 24 communities have identified coordinators for some victims.

## **B1: Strategy - Instruct different types of groups regarding the VCCB, effective crisis intervention, and effective networking.**

**Target #1:** Instruct 12 different types of groups regarding the VCCB, effective crisis intervention, and effective networking.

**Measure #1:** The number of different types of groups instructed semi-annually.

### **% increase in number of groups instructed.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	29%	75%
FY 2006	50%	100%

Data is provided on a semi-annual basis.

### **Analysis of results and challenges: .**

07/01/04-09/30/04: 25%, 3 out of 12 groups were instructed.

10/01/04-12/31/04: 33%, 4 out of 12 groups were instructed.

01/01/05-03/31/05: 50%, 6 out of 12 groups were instructed.

04/01/05-06/30/05: 100%, 12 out of 12 groups were instructed.

07/01/05-12/31/05: 50%, 6 out of 12 groups were instructed.

01/01/06-06/30/06: 100%, 12 out of 12 groups were instructed.

**RDU/Component: Alaska Public Offices Commission***(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To encourage the public's confidence in their elected and appointed officials.

**Core Services**

- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Publish disclosure information required by law in an easily accessible format so that Alaskans can make informed decisions.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments and complaint investigation.
- Adopt regulations, issue formal opinions, recommend legislative changes, adjudicate requests to reduce civil penalties for noncompliance with reporting requirements, recommend removal of candidates from the ballot in accordance with law, and adjudicate complaints through approval of settlements, civil penalty assessments and public hearings.

End Results	Strategies to Achieve Results
<b>A: Informed Voters</b> <u>Target #1:</u> Campaign finance information published no later than five days before Election Day. <u>Measure #1:</u> Percentage of campaign disclosure reports published within five days of Election Day.	<b>A1: Improve timely publishing of campaign disclosure reports.</b> <u>Target #1:</u> 50% increase of electronic campaign disclosure reports filing for the 2006 state elections. <u>Measure #1:</u> Percentage increase of campaign disclosure statements submitted in electronic format.
End Results	Strategies to Achieve Results
<b>B: Accountable election campaigns.</b> <u>Target #1:</u> Reduce missing, late, and incomplete reports; reduce other violations of the campaign disclosure law. <u>Measure #1:</u> Percent of change in the number of reports submitted timely and complete.	<b>B1: Improve timely auditing of reports.</b> <u>Target #1:</u> Audit all campaign disclosure reports. <u>Measure #1:</u> Percent of campaign disclosure reports audited. <b>B2: Timely resolution of adjudication complaints.</b> <u>Target #1:</u> Complaints reach their final dispensation within 60 days; unless expedited. <u>Measure #1:</u> Percent of complaints adjudicated within 60 days.
End Results	Strategies to Achieve Results
<b>C: Increased public awareness of how lobbying activities impact the political process.</b> <u>Target #1:</u> 100% compliance with the lobbying registration	<b>C1: Timely publishing of lobbying activity reports.</b> <u>Target #1:</u> Publish lobbyist directory within ten days of the beginning of each legislative session.

and reporting requirements. <u>Measure #1:</u> Percent of registrations and reports in compliance.	<u>Measure #1:</u> Date on which first directory is published. <u>Target #2:</u> Audit all lobbyist and employer of lobbyist reports. <u>Measure #2:</u> Percent of reports audited.
<b>End Results</b>	<b>Strategies to Achieve Results</b>
<b>D: Accountable elected and appointed public officials.</b>  <u>Target #1:</u> Audit all state financial disclosure reports. <u>Measure #1:</u> Percent of reports filed both timely and complete.	<b>D1: Improve timely review of financial disclosure reports.</b>  <u>Target #1:</u> Reduce late or incomplete financial disclosure reports. <u>Measure #1:</u> Percent of public official and legislative financial disclosure reports filed on time and complete.

### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$956,200**

**Personnel:**

Full time	9
Part time	1
<b>Total</b>	<b>10</b>

## Performance Measure Detail

### A: Result - Informed Voters

**Target #1:** Campaign finance information published no later than five days before Election Day.

**Measure #1:** Percentage of campaign disclosure reports published within five days of Election Day.

#### % of campaign disclosure reports published within five days of election.

Fiscal Year	semi-annual	semi-annual
FY 2005	32.5%	*87.5%
FY 2006	95.0%	*100.0%

*FY 2005: Data shown is averaged for the semi-annual period.*

*FY 2006: Data is provided on a semi-annual basis.*

*FY 2005: \* Only Anchorage Municipal reports were included for this time period (30 day statewide pre-primary campaign disclosure reports are due in August 2005).*

*FY 2006: \* Only Anchorage Municipal reports were included for this time period (30 day statewide pre-primary campaign disclosure reports are due in August 2006).*

#### Analysis of results and challenges: .

07/01/04-12/31/04: 32.5% average for quarter 1 & 2, the low percentage was due to lack of data-entry support and non-electronic filings which require manual processing.

01/01/05-06/30/05: 87.5% average for quarter 3 & 4, part time non-permanent clerical support assisted with data entry; only Anchorage Municipal reports were included for this time period.

07/01/05-12/31/05: 95% municipal filers only; 49% of candidates were exempt.

01/01/06-06/30/06: only Anchorage Municipal reports were included for this time period (30 day statewide pre-

primary campaign disclosure reports are due in August 2006).

### A1: Strategy - Improve timely publishing of campaign disclosure reports.

**Target #1:** 50% increase of electronic campaign disclosure reports filing for the 2006 state elections.

**Measure #1:** Percentage increase of campaign disclosure statements submitted in electronic format.

#### % increase of campaign disclosure statements submitted in electronic format.

Fiscal Year	semi-annual	semi-annual
FY 2005	27.5%	14.5%
FY 2006	5.0%	33.0%

FY 2005: Data shown is averaged for the semi-annual period.

FY 2006: Data is provided on a semi-annual basis.

#### Analysis of results and challenges: .

07/01/04-12/31/04: 27.5% (average shown for quarters 1 & 2), increase in electronic filing.

01/01/05-06/30/05: 14.5% (average shown for quarters 3 & 4), decrease in electronic filing.

07/01/05-12/31/05: 10% increase in electronic filers – Municipal Candidates only (10/01/05-12/31/05: No campaign disclosure filing during this time period).

### B: Result - Accountable election campaigns.

**Target #1:** Reduce missing, late, and incomplete reports; reduce other violations of the campaign disclosure law.

**Measure #1:** Percent of change in the number of reports submitted timely and complete.

#### Analysis of results and challenges: .

01/01/05-06/30/05: 8% increase in late or incomplete state election reports.

07/01/05-12/31/05: 15% decrease in late incomplete municipal campaign disclosure reports.

01/01/06-06/30/06: No Anchorage Municipal reports were late.

### B1: Strategy - Improve timely auditing of reports.

**Target #1:** Audit all campaign disclosure reports.

**Measure #1:** Percent of campaign disclosure reports audited.

#### % of campaign disclosure reports audited.

Fiscal Year	semi-annual	semi-annual
FY 2005	5.25%	*92.5%
FY 2006	100.0%	*100.0%

FY 2005: Data shown is averaged for the semi-annual period.

FY 2005: \* Only Anchorage Municipal reports were included for this time period.

FY 2006: Data is provided on a semi-annual basis.

FY 2006: \* Only Anchorage Municipal reports were included for this time period.

#### Analysis of results and challenges: .

07/01/04-12/31/04: 5.25% of campaign disclosure reports were audited.

01/01/05-06/30/05: 92.5% of backlogged reports were audited by temporary clerical support.

07/01/05-12/31/05: 100% of 30 day municipal reports received a desk audit.

01/01/06-06/30/06: 100% of 30 day municipal reports received a desk audit.

**B2: Strategy - Timely resolution of adjudication complaints.**

**Target #1:** Complaints reach their final dispensation within 60 days; unless expedited.

**Measure #1:** Percent of complaints adjudicated within 60 days.

**Analysis of results and challenges:** .

07/01/04-12/31/04: 100%, five complaints received and adjudicated within 60 days.

01/01/05-06/30/05: 1 complaint was received and adjudicated within 60 days.

07/01/05-12/31/05: 3 complaints received; 1 pending.

01/01/06-06/30/06: 4 complaints received; 3 pending.

**C: Result - Increased public awareness of how lobbying activities impact the political process.**

**Target #1:** 100% compliance with the lobbying registration and reporting requirements.

**Measure #1:** Percent of registrations and reports in compliance.

**% of registrations and reports in compliance.**

Fiscal Year	semi-annual	semi-annual
FY 2005	98.0%	95.5%
FY 2006	93.5%	95.0%

*FY 2005: Data shown is averaged for the semi-annual period.*

*FY 2006: Data is provided on a semi-annual basis.*

**Analysis of results and challenges:** .

07/01/04-12/31/04: 98% of lobbyist and employer of lobbyist reports are compliant.

01/01/05-06/30/05: 95.5% of lobbying reports are compliant.

07/01/05-12/31/05: 93.5% of employer and lobbyist reports are complaint.

01/01/06-06/30/06: 95.0% of lobbyist registrations and employer and lobbyist reports are compliant.

**C1: Strategy - Timely publishing of lobbying activity reports.**

**Target #1:** Publish lobbyist directory within ten days of the beginning of each legislative session.

**Measure #1:** Date on which first directory is published.

**Analysis of results and challenges:** .

07/01/04-12/30/04: January 22, 2004.

01/01/05-12/31/05: January 21, 2005.

01/01/06-06/30/06: January 20, 2006.



**Target #2:** Audit all lobbyist and employer of lobbyist reports.

**Measure #2:** Percent of reports audited.

**% of report audited.**

Fiscal Year	semi-annual average	semi-annual average
FY 2005	100.0%	100.0%
FY 2006	100.0%	*

*FY 2005: Data shown is averaged for the semi-annual period.*

*FY 2006: Data is provided on a semi-annual basis.*

\* Auditing and comparing lobbyist and employer reports will be conducted after the 4th quarter filings (January 31, 2007).

**Analysis of results and challenges: .**

07/01/04-12/31/04: 100% of reports.

01/01/05-06/30/05: 100% of lobbying statements audited.

07/01/05-12/31/05: 100% of lobbying statements audited

**D: Result - Accountable elected and appointed public officials.**

**Target #1:** Audit all state financial disclosure reports.

**Measure #1:** Percent of reports filed both timely and complete.

**% of reports filed both timely and complete.**

Fiscal Year	semi-annual	semi-annual
FY 2005	100.0%	100.0%
FY 2006	100.0%	100.0%

*FY 2005: Data shown is averaged for the semi-annual period.*

*FY 2006: Data is provided on a semi-annual basis.*

**Analysis of results and challenges: .**

07/01/04-12/31/04: 100% of 2004 state financial disclosure reports filed on time, 65% of the reports were complete.

01/01/05-06/30/05: 100% of state financial disclosure reports audited.

07/01/05-12/31/05: 100% of municipal candidate and state financial disclosure reports audited.

01/01/06-06/30/06: 100% of all state public official and legislative official financial disclosure reports audited.

**D1: Strategy - Improve timely review of financial disclosure reports.**

**Target #1:** Reduce late or incomplete financial disclosure reports.

**Measure #1:** Percent of public official and legislative financial disclosure reports filed on time and complete.

**% of public official and legislative financial disclosure reports filed on time and complete.**

Fiscal Year	% on time (semi-annual)	% complete (semi-annual)	% on time (semi-annual)	% complete (semi-annual)
FY 2005	97.5%	72.5%	96.0%	83.0%
FY 2006	99.0%	93.0%	98.5%	94.5%

*Data provided on a semi-annual basis.*

**Analysis of results and challenges: .**

07/01/04-12/31/04: 97.5% are filed timely and of those, 72.5% are complete.

01/01/05-06/30/05: 96% are timely; 83% are complete.

07/01/05-12/31/05: 99% are timely; 93% are complete.

01/01/06-06/30/06: 98.5% are timely; 94.5% are complete.

**RDU/Component: Motor Vehicles**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

**Core Services**

- To make Alaska highways safe for the motoring public by ensuring that only qualified drivers are licensed to drive on our roadways, and by revoking and suspending drivers licenses of drunk drivers, uninsured motorists, and habitual traffic law violators.
- Provide property protection through vehicle titling; collection of motor vehicle revenues for the State; collection and return of personal property taxes to participating municipalities.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor, living will, federal heavy vehicle use tax, Child Support Enforcement driver license suspension, and disabled/handicapped parking permits.
- Operate public service offices in all populated areas in the state through venues such as e-commerce, telephony, commission and non-commission agents, and other partnership strategies.

End Results	Strategies to Achieve Results
<b>A: Reduced wait time in DMV line.</b>  <u>Target #1:</u> Under 20 minute average wait time. <u>Measure #1:</u> Percentage of customers served in < 20 minutes.	<b>A1: Provide additional partners / venues for customer access to DMV service.</b>  <u>Target #1:</u> Additional transactions to partners and other venues within fiscal year. <u>Measure #1:</u> Number of transactions processed outside of traditional DMV offices.
End Results	Strategies to Achieve Results
<b>B: Well trained DMV partners.</b>  <u>Target #1:</u> Reduce errors and rejected transactions. <u>Measure #1:</u> Number of errors and rejects per 100 transactions.  <u>Target #2:</u> Reduce phone calls for assistance from partners. <u>Measure #2:</u> Number of calls for assistance in within fiscal year.	<b>B1: Provide partner training.</b>  <u>Target #1:</u> Offer training to all partners statewide. <u>Measure #1:</u> Number of partners attending training.

**FY2008 Resources Allocated to Achieve Results**

**FY2008 Component Budget: \$13,109,100**

**Personnel:**

Full time	146
Part time	10
<b>Total</b>	<b>156</b>

## Performance Measure Detail

### A: Result - Reduced wait time in DMV line.

**Target #1:** Under 20 minute average wait time.

**Measure #1:** Percentage of customers served in < 20 minutes.

#### % of customers served in less than 20 minutes

Fiscal Year	semi-annual	semi-annual
FY 2004	*	67.0%
FY 2005	43.5%	70.0%
FY 2006	66.0%	64.5%

\*Data not available.

FY 2006: Data shown is averaged for the semi-annual period.

### A1: Strategy - Provide additional partners / venues for customer access to DMV service.

**Target #1:** Additional transactions to partners and other venues within fiscal year.

**Measure #1:** Number of transactions processed outside of traditional DMV offices.

#### Number of transactions processed outside of traditional DMV offices.

Fiscal Year	semi-annual	semi-annual
FY 2004	*	9,165
FY 2005	8,055	30,390
FY 2006	82,531	49,396

\*FY 2004: Data not available.

FY 2005 & FY 2006: Data shown is averaged for the semi-annual period.

### B: Result - Well trained DMV partners.

**Target #1:** Reduce errors and rejected transactions.

**Measure #1:** Number of errors and rejects per 100 transactions.

#### % of errors/rejects per 100 transactions

Fiscal Year	semi-annual	semi-annual
FY 2005	5.9%	3.3%
FY 2006	5.3%	2.1%

FY 2005 & FY 2006: Data shown is averaged for the semi-annual period.

**Target #2:** Reduce phone calls for assistance from partners.

**Measure #2:** Number of calls for assistance in within fiscal year.

#### Number of calls for assistance.

Fiscal Year	semi-annual	semi-annual
FY 2005	*	3,164
FY 2006	2,983	2,737

\*FY 2005: Data not available.

FY 2006: Data shown is averaged for the semi-annual period.

***B1: Strategy - Provide partner training.***

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**Target #1:** Offer training to all partners statewide.

**Measure #1:** Number of partners attending training.

**Analysis of results and challenges: .**

01/01/04–03/31/04: Five partners provided training.

04/01/04–06/30/04: Three partners provided training.

07/01/04–09/30/04: Twelve partners provided training and 4 new partnerships established.

10/01/04–12/31/04: All partners provided training on accountable documents and MyAlaska; 3 new partnerships established.

01/01/05–03/31/05: Eleven partners provided training and 5 new partnerships established.

04/01/05–06/30/05: Eleven partners provided training and 5 new partnerships established.

07/01/05–12/31/05: Sixteen partners provided training.

01/01/06–06/30/06: Nine partners provided training.